



Schedules and Summaries

This section includes the City's budget resolution, property tax information, budgetary units, and budget concepts along with personnel schedules and miscellaneous statistical data.



RESOLUTION NO. 2005.30

A RESOLUTION DETERMINING AND ADOPTING
FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE
CITY OF TEMPE FOR THE FISCAL YEAR BEGINNING
JULY 1, 2005, AND ENDING JUNE 30, 2006, DECLARING THAT
SUCH SHALL CONSTITUTE THE BUDGET FOR THE
CITY OF TEMPE FOR SUCH FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Sections 17101-17104 inclusive, Arizona Revised Statutes, the City Council did, on May 19, 2005, make an estimate of the amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Tempe, Arizona, and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 2, 2005, at which meeting any taxpayer was entitled to appear and be heard in favor of or against any of the proposed expenditures or tax levy, and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council set a property tax public hearing for June 2, 2005, and set an adoption date of June 16, 2005, to adopt the property tax rate, and

WHEREAS, the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42, Section 17051, A.R.S., therefore be it

RESOLVED, that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed by the same are hereby adopted as the budget of the City of Tempe, Arizona, for the fiscal year 2005-2006.


PASSED BY THE CITY COUNCIL OF TEMPE, ARIZONA, this 2nd day of June, 2005.


MAYOR

ATTEST:


CITY CLERK

APPROVED AS TO FORM:


Deputy CITY ATTORNEY


FINANCIAL SERVICES MANAGER



ORDINANCE NO. 2005.35

**AN ORDINANCE LEVYING SEPARATE AMOUNTS TO BE RAISED
FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON
EACH ONE HUNDRED DOLLARS (\$100.00) OF THE ASSESSED
VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN
THE CITY OF TEMPE FOR THE FISCAL YEAR ENDING JUNE 30, 2005;
EFFECTIVE UPON ADOPTION.**

PURSUANT to A.R.S. §42-17151, the ordinance levying taxes for Fiscal Year 2005-2006 is required to be adopted on or before the third Monday in August.

WHEREAS, the County of Maricopa is the assessing and collecting authority for the City of Tempe.

WHEREAS, Tempe City Charter Section 5.11 allows an ordinance necessary in connection with the adoption of the annual budget to be adopted and go into effect upon adoption.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

Section 1: There is hereby levied on each One Hundred Dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a primary property tax rate, for general and administrative expenses of the City of Tempe. City of Tempe intends to adopt a primary property tax levy reflecting the 2005 allowable levy limit as determined by Maricopa County pursuant to the laws of the state of Arizona;

Section 2: In addition to the rate set in Section 1 hereof, there is hereby levied on each One Hundred Dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a secondary property tax rate equal to the difference between the primary tax rate, established in Section 1, and totaling \$1.4000.

Section 3: The combined tax rate as set forth in Sections 1 and 2 shall equal \$1.4000 per one hundred dollars (\$100.00) of assessed valuation of all property, real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation.

Section 4: Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Tempe upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

Section 5: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

Section 6: This ordinance shall become effective upon adoption.

Section 7: The Clerk of the City is directed to transmit a certified copy of this ordinance to the County Assessor and Board of Supervisors of Maricopa County.


PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 16th day of June, 2005.


MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY


FINANCIAL SERVICES MANAGER



Summary Schedule of Estimated Revenue and Expenditures/Expenses

Fund	Adopted Budgeted Expenditures/ Expenses 2004-05	Unaudited Actual Expenditures/ Expenses 2004-05	Fund Balance/ Retained Earnings 7-1-2005	Direct Property Tax Revenue 2005-06
General	\$125,500,350	\$124,641,295	\$41,167,650	\$9,345,934
Special Revenue	60,144,937	55,107,150	48,710,401	68,000
Debt Service	13,478,666	13,274,518	12,939,224	16,707,531
Capital Projects	176,983,222	126,670,575	26,593,567	0
Enterprise	61,007,565	56,771,702	60,740,328	0
Total	\$437,114,740	\$376,465,240	\$190,151,170	\$26,121,465

Fund	Estimated Revenue Other than Property Taxes 2005-06	Proceeds From Other Financing Sources 2005-06	Interfund Transfers 2005-06		Total Financial Resources Available 2005-06	Budgeted Expenditures/ Expenses 2005-06
			In	(Out)		
General	\$128,927,570	\$0	\$0	\$0	\$179,441,154	\$138,273,504
Special Revenue	70,527,457	0	0	(14,946,360)	104,359,498	59,927,996
Debt Service	676,495	0	3,700,000	(1,237,750)	32,785,500	14,411,213
Capital Projects	0	151,451,095	13,484,117	0	191,528,779	189,971,703
Enterprise	60,964,340	0		(1,000,007)	120,704,661	62,685,033
TOTAL	\$261,095,862	\$151,451,095	\$17,184,117	(\$17,184,117)	\$628,819,592	\$465,269,449

Expenditure Limitation Comparison

	2004-05	2005-06
1. Budgeted Expenditures/Expenses	\$437,114,740	\$465,269,449
2. Less: Estimated Exclusions*	(198,017,838)	(220,711,800)
3. Total Estimated Expenditures/Expenses Subject to Expenditure Limitation	239,096,902	244,557,649
4. Expenditure Limitation	\$239,096,902	\$244,557,649

* FY 2005-06 Estimate from the League of Arizona Cities and Towns.



Summary of Tax Levy and Tax Rate Information

	2004-05 Fiscal Year	Estimated 2005-06 Fiscal Year
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A))		\$9,413,934
2. Amount Received from Primary Property Taxation in the 2004-05 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18))	\$0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	8,792,691	9,413,934
B. Secondary Property Taxes	14,517,177	16,707,531
C. Total Property Tax Levy Amounts	\$23,309,868	\$26,121,456
4. Property Taxes Collected*		
A. Primary Property Taxes		
1. 2004-05 Levy	8,792,691	
2. Prior Years' Levies	0	
3. Total Primary Property Taxes	8,792,691	
B. Secondary Property Taxes		
1. 2004-05 Levy	14,517,177	
2. Prior Years' Levies	0	
3. Total Secondary Property Taxes	14,517,177	
C. Total Property Taxes Collected	23,309,868	
5. Property Tax Rates		
A. City Tax Rate		
1. Primary Property Tax Rate	0.5293	0.5227
2. Secondary Property Tax Rate	0.8207	0.8773
3. Total City Tax Rate	\$1.3500	\$1.4000
B. Special District Tax Rates		
*Secondary Property Tax Rates-As of the date proposed budget was prepared, the city was operating -0- special assessments districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city.		



Summary by Fund of Revenue Other Than Property Taxes

Source of Revenue	Budgeted Revenue 2004-05	Estimated Revenue 2004-05	Budgeted Revenue 2005-06
General Fund			
Local Taxes			
City Sales Tax	\$61,011,600	\$64,254,000	\$66,170,000
Hotel Bed Tax	2,250,000	2,354,000	2,402,000
Franchise Taxes	1,732,700	1,297,700	1,328,567
Licenses and Permits			
Business Licenses	1,115,077	1,071,694	1,090,900
Intergovernmental Revenue			
State-Shared	28,297,635	28,661,000	32,139,707
County	5,600,000	6,100,000	6,100,000
Charges for Services	7,519,651	7,667,683	7,477,396
Fines and Forfeitures	5,154,793	5,886,372	6,012,750
Interest on Investments	2,188,068	2,880,044	3,569,155
Voluntary Contributions			
SRP In-Lieu Tax	500,000	500,000	500,000
Miscellaneous Revenue	2,846,010	2,247,007	2,137,095
Total General Fund	117,353,934	122,919,500	128,927,570
Special Revenue Funds			
Highway Users Revenue Fund			
Intergovernmental	10,903,791	11,161,497	13,789,041
Total Highway Users Revenue Fund	10,903,791	11,161,497	13,789,041
Local Transportation Assistance Fund (LTAF)			
Intergovernmental	550,152	550,152	535,456
Total LTAF	550,152	550,152	535,456
Transit Fund			
Transit Tax	26,858,153	27,102,000	27,996,400
Lottery Transfer In	285,700	271,000	263,730
ASU-Flash Transit	386,252	477,623	496,403
Interest Earned-Trust Investment	1,061,807	1,422,012	1,690,921
Miscellaneous Revenue	6,331,778	6,783,865	7,475,294
Total Transit Fund	34,923,690	36,056,500	37,922,748



Summary by Fund of Revenue Other Than Property Taxes

Source of Revenue	Budgeted Revenue 2004-05	Estimated Revenue 2004-05	Budgeted Revenue 2005-06
Rio Salado Fund			
City Sales Tax	223,000	353,000	364,600
Miscellaneous Revenue	286,604	1,119,012	302,900
Total Rio Salado Fund	509,604	1,472,012	667,500
Performing Arts Fund			
Performing Arts Tax/Interest Income	5,533,300	5,657,524	5,881,072
Total Performing Arts Fund	5,533,300	5,657,524	5,881,072
Community Dev. Block Grant (CDBG)	11,712,361	11,712,361	11,731,640
Total Special Revenue Funds	64,132,898	66,610,046	70,527,457
Debt Service Fund			
SRP In-Lieu Tax	673,800	673,800	676,495
Total Debt Service Fund	673,800	673,800	676,495
Enterprise Funds			
Cemetery			127,628
Golf	2,070,489	2,071,635	2,073,194
Water/Wastewater	45,408,216	44,850,963	45,953,569
Solid Waste	11,006,009	12,099,288	12,809,949
Total Enterprise Funds	58,484,714	59,021,886	60,964,340
TOTAL ALL FUNDS	\$240,645,346	\$249,225,232	\$261,095,862



Summary by Fund of Other Financing Sources and Interfund Transfers

Fund	Proceeds From Other Financing Sources 2005-06	Interfund Transfers 2005-06	
		In	Out
Special Revenue Funds			
HURF/LTAF			\$(7,204,283)
Transit			(7,742,077)
Total Special Revenue Funds			(14,946,360)
Total Debt Service Fund		\$3,700,000	(1,237,750)
Capital Project Funds		13,484,117	
Bond/Note Proceeds	\$102,302,061		
CIP-Other Funding	49,149,034		
Total Capital Project Funds	151,451,095	13,484,117	
Enterprise Funds			
Water/Wastewater			(1,000,007)
Total Enterprise Funds			(1,000,007)
Total All Funds	\$151,451,095	\$17,184,117	\$(17,184,117)

Schedule E



Summary by Department of Expenditures/Expenses Within Each Fund

	Adopted Budgeted Expenditures/ Expenses 2004-05	Expenditure/ Expense Adjustments Approved 2004-05	Revised Expenditures/ Expenses 2004-05	Budgeted Expenditures/ Expenses 2005-06
General Fund				
Mayor and Council	\$399,500		\$399,500	\$386,716
City Manager	273,270	5,500	307,330	307,987
Community Relations	2,474,458	62,438	2,446,039	2,556,094
Diversity Program	442,187	90,702	542,287	558,314
Internal Audit	425,245		424,120	453,147
City Clerk	455,243		481,238	726,757
City Court	3,327,576	10,900	3,491,714	3,759,540
Human Resources	2,551,350	(105,997)	2,479,836	2,461,483
City Attorney	2,320,102		2,295,516	2,453,274
Financial Services	4,093,608	55,000	4,074,273	4,102,465
Development Services	7,092,231	228,700	6,767,018	4,987,775
Police	48,161,202	(5,541)	49,337,862	53,475,942
Fire	15,813,510	168,000	16,205,166	18,233,524
Community Services	17,863,289	73,828	17,483,893	18,281,121
Community Development				3,031,242
Public Works - General	13,603,422	184,013	13,217,840	15,113,763
Economic Development	769,371	80,000	758,260	
Non-Departmental	4,321,834	173,085	3,929,403	6,158,296
Contingencies	1,112,952	(462,250)		1,226,064
Total General Fund	125,500,350	558,378	124,641,295	138,273,504
Special Revenue Funds				
Highway Users Revenue Fund	8,287,572	18,130	8,162,055	8,656,870
Transit	32,166,810	5,230	30,154,141	31,118,922
CDBG	2,901,168		2,901,168	2,849,008
Section 8 Housing	8,811,193		8,811,193	8,882,632
Rio Salado	1,498,862		1,082,118	1,551,834
Performing Arts	6,479,332		3,996,475	6,868,730
Total Special Revenue Funds	60,144,937	23,360	55,107,150	59,927,996
Debt Service Fund				
Debt Service	13,478,666		13,274,518	14,411,213
Total Debt Service Fund	13,478,666		13,274,518	14,411,213
Capital Project Funds				
All Capital Project	176,983,222		126,670,575	189,971,703
Total Capital Project Funds	176,983,222		126,670,575	189,971,703
Enterprise Funds				
Water/Wastewater	47,773,817	291,172	43,902,601	47,720,279
Golf	2,480,484		2,138,875	2,071,538
Cemetery				290,248
Solid Waste	10,753,264		10,730,226	12,602,968
Total Enterprise Funds	61,007,565	291,172	56,771,702	62,685,033
Total All Funds	\$437,114,740	\$872,910	\$288,135,463	\$465,269,449



Accounting/Budgetary Basis

The City of Tempe's operating budget is legally adopted by Council resolution each fiscal year on a modified accrual basis, which is consistent with Generally Accepted Accounting Principles (GAAP). With modified accrual basis, revenue is recognized when it becomes available and measurable and expenditures as they are made. By contrast, Government-wide financial statements in the Comprehensive Annual Financial Report (CAFR) must be recorded on a full accrual basis. This is where revenue is recognized as soon as it is earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows and outflows. Fund Statements, in the CAFR, are modified accrual basis for the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds and accrual basis for Enterprise funds.

Budget Units

- **Funds (Fund Accounting)**

The City's Operating Budget is organized by funds in conformity with GAAP with guidelines established by the Governmental Accounting Standards Board (GASB). The accounts of the City are organized on the basis of funds, or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. With this account structure, the revenue and expenditures/expenses are budgeted and approved prior to the beginning of each fiscal year by a resolution passed by the City Council.

The various funds are grouped by two types, governmental fund and proprietary fund types. Governmental funds are those through which most governmental functions of the City are financed and include the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds. Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector. The Enterprise Funds are the City's proprietary funds and include the

Water/Wastewater, Solid Waste, Golf and Cemetery Funds. The Comprehensive Annual Financial Report includes the combined financial statements of all funds.

- **Programs**

Presentation of the operating budget is also structured by programs which delineate budget expenditures in terms of broad goals and objectives. Major programs include 1) General Services, 2) Development Services, 3) Public Safety, 4) Environmental Health, 5) Community Services, and 6) Transportation.

Programs may transcend specific fund or departmental boundaries in that a program encompasses all associated activities, regardless of fund or department, directed toward the attainment of a general goal or objective. The relationship between programs and funds is presented in summary form in the Summaries Budget section as is their relation to the Departments and Divisions engaged in the pursuit of the respective goals and objectives.

- **Departments**

Finally, the Performance Budget section of the operating budget illustrates the distribution of budget appropriations along the major organization units of City departments and their divisions.



Changes to the Budget

- **Mid-Year Program/Personnel Adjustment Request**

Should the need arise for additional personnel or program enhancements during the fiscal year to meet some unforeseen need, a mid-year program/personnel request is submitted to Budget Office for a needs assessment and fiscal impact review. If after evaluation the request is approved and involves either additional personnel or the abolition of a position(s), the request is forwarded to either the relevant Council Committee or full Council with recommended action.

- **Budget Transfers**

The department should process a budget transfer request form anytime a shortfall is anticipated in a departmental subtotal budget. Budget transfers are no longer necessary to address a shortfall within summary account groups as long as sufficient monies are available in the subtotal departmental budget. The subtotal budget includes salaries and wages, fringe benefits, materials and supplies, fees and services, travel and other expenses, contributions, and capital outlay, and excludes internal services.

Only as a last resort are contingency monies used to fund a shortfall. Alternative courses of action should be sought before contingency monies will be considered. Purchase orders and requisitions will be held until the budget shortfall is addressed.

- **Transfer of Appropriation**

At any time during the fiscal year the Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Upon written request by the Manager, the Council may by ordinance transfer part or all of any unencumbered appropriation balance from one department, office, or agency to another (Section 5.08, City of Tempe Charter).

- **Permission to Exceed Budget**

In the event of an emergency, the Council may seek permission from the State Board of Tax Appeals (previously State Tax Commission) to exceed the adopted budget (Section 5.09, City of Tempe Charter).



- **Types of Budgeting**

Two separate budgets are adopted at the aggregate level for both the Operating and Capital Improvements Program and are then presented in program budget, performance and line-item form. The program budget portrays total and per capita expenditures along six broad programs or functions, including General Services, Development Services, Public Safety, Environmental Health, Community Services, and Transportation. This budget information is presented in the Budget Summaries section of the Annual Budget. The performance budget focuses on departmental and divisional goals and objectives. Benchmark and other workload data are collected to assess the effectiveness and efficiency of services. This information is published in the performance budget section of our Annual Budget. Finally, the line-item budget lists dollar amounts budgeted for each cost center and expenditure category and is published separately.

- **Level of Revenue and Expenditure Detail**

Revenue is presented at several levels within the revenue information section of the Annual Budget. Revenue is given by fund type (General Governmental, Special Revenue, and Enterprise), by revenue category, and by major source. Additionally, all key revenue is addressed in terms of a ten year history, underlying assumptions, and major influences with graphic illustration of the trends to facilitate review of the revenue patterns. Summary schedules of estimated revenue is also presented in the Schedules and Summaries section of the Annual Budget. Expenditures are presented at several levels of detail including information by line-item, organizational unit performance, program, and fund. Line-item detail of expenditures is given in the Annual Line-Item Budget. Performance, program, and fund level expenditure data are presented in the Annual Budget.

- **Relationship Between Budgeting and Accounting**

This budget is adopted on a basis consistent with GAAP, except for certain items which are adjusted on the City's accounting system at fiscal

year end. During the year, the City's accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored via accounting system reports on a monthly basis.

The major differences between this adopted budget and GAAP for governmental funds are: a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); b) certain revenue and expenditures, not recognized for budgetary purposes are accrued (GAAP); c) supply inventory and self-insurance contributions are recognized as expenditures for budgetary purposes only. Enterprise Fund differences consist of the following: a) encumbrances are recorded as the equivalent of expenses (budget basis) as opposed to an expense of the following accounting period (GAAP); b) certain items, e.g., principal expense and capital outlay, are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP); and c) depreciation is recorded as an expense (GAAP) and not recognized for budgetary purposes.



Fund Structure

- **Governmental Funds**

Capital Projects Funds: Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

Debt Service Fund: Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on City debt. They are used to account for the accumulation of resources and the payment of general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds and Enterprise Funds.

General Fund: The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

Special Revenue Funds: Special Revenue Funds are established to account for legally restricted funding. Our Special Revenue Funds include the Performing Arts Fund, the Highway User Revenue Fund, the Local Transportation Assistance Fund, the Transit Fund, Community Development Block Grant and the Housing Assistance Fund.

- **Proprietary Funds**

Enterprise Funds: Enterprise Funds are used to account for operations including debt service that are: (a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public

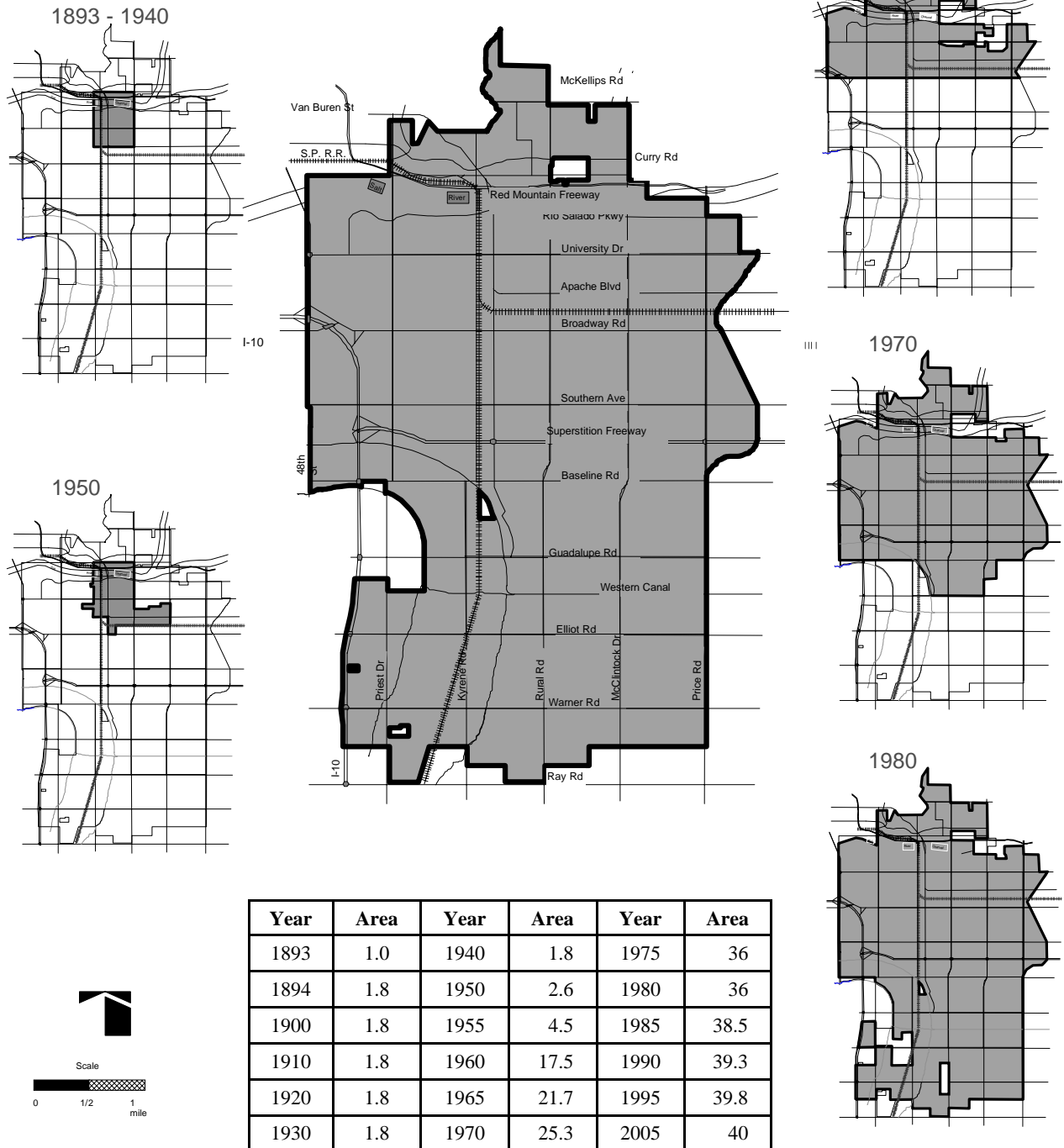
policy, management control, accountability, or other purposes. Our Enterprise Funds include the Water and Wastewater Fund, the Solid Waste Fund, the Cemetery Fund and the Golf Fund.

- **Fiduciary Funds**

Trust and Agency: Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.



2005 City Limits





Date of Incorporation - November 26, 1894
Date Charter Adopted - October 19, 1964
Form of Government - Council - Manager

Tempe is unique among valley cities, due to the youth of its population and education levels that exceed valley and state norms, with 72% of the population having at least some college and 40% with four or more years of college education. Tempe also stands out due to presence of the Tempe Town Lake, which provides both recreational and business opportunities for residents and visitors. The Hayden Ferry Lakeside office complex, Tempe Beach Park, and the Town Lake Marina will be joined by the Tempe Center for the Arts in May 2006. This project will further enhance the status of both the Lake and Tempe downtown as valley destinations. Tempe is currently home to Arizona State University, Fiesta Bowl, the Arizona Cardinals and the California Angels' spring training. Due to the selection of Phoenix as the headquarters for the International Genomics Consortium and the Translational Genomics Research Institute, the Arizona State University campus will be the site of the Arizona Biodesign Institute. The Institute's work in the field of biotechnical and biodesign research will put Tempe in the position to attract new businesses spawned by this research.





DEMOGRAPHICS

Area– Square Miles ⁽¹⁾

2005	40.0	1992	39.3
1999	39.8	1991	39.3
1998	39.8	1990	39.3
1997	39.8	1980	38.1
1996	39.8	1970	25.3
1995	39.8	1960	17.5
1994	39.8	1950	2.7
1993	39.6	1894	1.8

Population ⁽²⁾

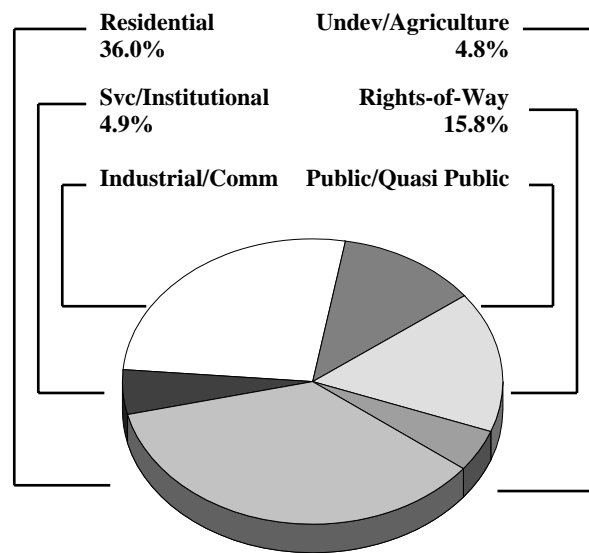
2004	AZ Dept. of Economic Security	160,820
2000	U.S. Census	158,625
1995	Interim Census	153,821
1990	U.S. Census	142,165
1985	Interim Census	132,942
1980	U.S. Census	106,743
1970	U.S. Census	63,550
1960	U.S. Census	24,897
1950	U.S. Census	7,906

Building Permits ⁽³⁾

	Number	Value (\$000)
2003-04	1,147	210,300
2002-03	1,313	199,570
2001-02	1,148	99,197
2000-01	1,417	262,266
1999-00	1,717	317,143
1998-99	1,905	304,600
1997-98	2,533	492,419
1996-97	1,984	406,821
1995-96	2,038	248,476
1994-95	2,291	275,409
1993-94	2,298	265,148

Land Use (1999)(%)⁽⁴⁾

Residential	36.0
Undeveloped/Agricultural	4.8
Rights-of-Way	15.8
Public/Quasi Public	12.1
Industrial/Commercial	26.4
Service/Institutional	4.9



Elections ⁽⁵⁾

Registered voters		
	Primary	74,367
	General	73,352
Voter Turnout		
	Primary	18,591
	General	11,736
% Voting		
	Primary	25%
	General	16%



DEMOGRAPHICS, continued

School Registration ⁽⁶⁾

Tempe Elementary District	13,987
Tempe Union High School District	12,800
ASU University (Spring 2005)	49,171

Education Attainment (%) ⁽⁷⁾

4 years or more College	39.6
1-3 years College	32.5
High School degree	17.9
Less than High School degree	9.9

Major Employers⁽⁸⁾

Arizona State University	12,569
Wells Fargo Bank	6,601
Motorola, Inc.	4,779
Salt River Project	3,331
Honeywell	3,000
Chase Manhattan Corp.	2,377
Kyrene School District	2,205
Bank One Corp.	2,000
City of Tempe	1,693
Phillips 66 Company	1,500

Employment Trends⁽⁹⁾

	Employment	Unemployment Rate
2004	135,703	3.4%
2003	130,818	4.2%
2002	128,679	4.8%
2001	126,638	3.4%
2000	122,854	2.3%

Household Income (1999)(%) ⁽¹⁰⁾

Less than \$15,000	14.6
\$15,000 - \$34,999	25.5
\$35,000-\$49,999	17.3
\$50,000-\$100,000	30.0
\$100,000+	12.7

Median Household Income	\$42,361
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Occupational Composition (%) ⁽¹¹⁾

Sales and Office	29.4
Managerial and Professional	39.7
Service	14.6
Construction, Extraction, Maintenance	6.8
Production, Transportation, Material Moving	9.4
Farming, Forestry and Fishing	0.1

Industrial Composition (%) ⁽¹¹⁾

Agriculture, Forestry, Fishing, Hunting and Mining	0.1
Construction	5.2
Manufacturing	11.4
Wholesale trade	3.7
Retail trade	11.1
Transportation, Warehousing and Utilities	5.1
Information	3.6
Finance, Insurance, Real Estate, and Rental and Leasing	8.8
Professional, Scientific, Management, Administrative, and Waste Management Services	12.6
Educational, Health, and Social Services	19.4
Arts, Entertainment, Recreation, Accommodation, and Food Services	11.8
Other Services	3.6
Public Administration	3.7



ECONOMICS

Property Tax Rate ⁽¹²⁾

Primary	0.52
Secondary	0.88
Total	\$1.40

Largest Property Taxpayers ⁽¹³⁾

% Secondary
Assessed Value

Qwest Communications	2.11
Motorola, Inc.	1.71
Arizona Mills LLC	1.53
Arizona Public Service Company	1.16
AT&T	1.04
Britcher Arizona	0.86
State Farm Mutual Auto Insurance	0.71
Allied Signal	0.63
Phoenix Coca-Cola	0.48
Microchip Technology	0.47

City Sales Tax ⁽¹⁴⁾

1.8%

Bond Rating

Fitch	AAA
Standard and Poor's	AA+
Moody's	Aa1

Police ⁽¹⁵⁾

Sworn Personnel	339
Non-Sworn Personnel	185
Total	524

Avg. Emergency Response Time (min.)	4:43
Crime Index (CY 2004)	14,058
Part I Crime Per 1,000 Capita	86

Fire

Sworn Personnel	149
Non-Sworn Personnel	20
Total	169

Fire Stations	6
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Avg. Emergency Response Time (min.)	4:21
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Response to emergency medical incidents	13,300
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Total emergency response incidents	15,400
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Solid Waste

Residential Accounts Serviced	32,588
Commercial Accounts Serviced	2,332
Solid Waste Collected (tons)	165,286

Parks/Golf Courses

Developed Parks	46
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Parks Acres Maintained	1,074
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Municipal Golf Courses:	2
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Rounds of Play:

Ken McDonald (18 holes)	83,670
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Rolling Hills (9 holes)	86,065
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Water/Wastewater

Active Accounts Serviced	40,822
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Water Treated and Distributed (billions of gallons)	18.9
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Sanitary Sewers (miles)	549
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Source: (1) Area-Square Miles, City of Tempe-Development Services; (2) Population for 2004 based on estimate by Arizona Department of Economic Security; (3) Building Permits, City of Tempe-Development Services; (4) Land Use, City of Tempe-Development Services; (5) Elections, City of Tempe-City Clerk's Office; (6) School Registration, Tempe Elementary & High School District, ASU; (7) Education Attainment, 2000 U.S. Census; (8) Major Employers, City of Tempe-Community Development; (9) Employment Trends, Arizona Department of Economic Security; (10) Household Income, 1999 Special Census; (11) Occupational, Industrial Composition, 2000 U.S. Census; (12) Property Tax Rate, City of Tempe-Financial Services; (13) Largest Property Taxpayers, Maricopa County Treasurer (14) City Sales Tax, Bond Rating, City of Tempe-Financial Services; (15) Police, Fire, Solid Waste, Parks/Golf Courses, Water/Wastewater, City of Tempe Annual Budget-Performance Section.

Personnel Summary



Department	2003-04 Actual			2004-05 Budget			2004-05 Revised			2005-06 Budget		
	Full-Time	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7			7		
City Manager	2		0.50	2		0.50	2		0.50	2		0.50
Diversity Program	3			3			3	0.50		4		
Internal Audit	4			4			4			4		
Community Relations	18		1.83	18		1.83	16		1.83	16		1.83
City Clerk	4		0.58	4		0.58	4		0.58	4		0.58
City Court	33		4.20	33		4.20	33	0.65	4.20	33	0.65	4.20
City Attorney	24	0.75	0.62	24	0.75	0.62	24	0.75	0.62	24	0.75	0.62
Financial Services	68	0.50	1.25	68	0.50	1.25	67	0.50	1.25	67	0.50	1.25
Economic Development	4			4			4		1.00			
Rio Salado	8		0.49	8		0.49	8		0.49			
Human Resources	18	0.50		18	0.50		18	0.50		18	0.50	
Information Technology	73			73			72			72		
Development Services	84		2.86	84		2.86	86		2.86	48		2.86
Police	515	1.00	6.25	515	1.00	6.25	515	1.00	6.25	524		6.25
Fire	156	1.00		156	1.00		156	1.00		169	1.00	1.00
Community Services	126	11.65	167.22	126	11.65	167.22	130	11.15	167.22	148	11.65	180.49
Community Development										50		1.49
Public Works												
Admin & Engineering	34		0.49	34		0.49	34		0.49	34		0.49
Field Services	212	0.50	8.69	212	0.50	8.69	211	0.50	8.69	211	1.00	8.69
Fleet Services	33		0.50	33		0.50	33		0.50	33		0.50
Transportation	87	0.50		87	0.50		88	0.50		91		
Total Public Works	366	1.00	9.68	366	1.00	9.68	366	1.00	9.68	369	1.00	9.68
Water Utilities	130	0.50	0.49	130	0.50	0.49	130	0.50	0.49	134	0.50	0.49
Sub Total	1,643	16.90	195.97	1,643	16.90	195.97	1,645	17.55	196.97	1,693	16.55	211.24
Total Personnel		1,855.87			1,855.87			1,859.52			1,920.79	

The number of full-time employees for FY 2005-06 totals 1,920.79 full-time equivalents (FTE), including 1,693 full-time, 16.55 permanent full-time equivalents, and 211.24 temporary full-time equivalent employees. This total translates to a 3.5% increase over the 1,855.87 full-time equivalents budgeted in FY 2004-05.

Public Works and Police account for over 47% of the total work force, representing 379.68 and 530.25 full-time equivalents in FY 2005-06.

Personnel Schedules



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
1110	MAYOR & COUNCIL					
	Mayor	99	1	1	1	1
	Council Member	98	6	6	6	6
	Mayor & Council Department Total Full-Time		7	7	7	7
	CITY MANAGER					
1210	Administration					
	City Manager	103	1	1	1	1
	Executive Assistant to the City Manager/Mayor II	28	1	1	1	1
	Administrative Intern*		0.5	0.5	0.5	0.5
	City Manager Department Total Full-Time		2	2	2	2
	City Manager Department Total Temp FTE*		0.50	0.50	0.50	0.50
1212	DIVERSITY					
	Diversity Manager	148	1	1	1	1
	Diversity Specialist	36	0	0	1	1
	ADA Accessibility Specialist	36	0	0	0	1
	Events Coordinator	31	1	1	0	0
	Executive Assistant	26	0	0	1	1
	Administrative Assistant II	16	1	1	0	0
	ADA Accessibility Specialist**		0.00	0.00	0.50	0.00
	Diversity Department Total Full-Time		3	3	3	4
	Diversity Department Total Perm FTE**		0.00	0.00	0.50	0.00
1213	INTERNAL AUDIT					
	Internal Audit Manager	161	1	1	1	1
	Internal Auditor	41	2	2	2	2
	Contract Administrator	31	1	1	1	1
	Internal Audit Department Total Full-Time		4	4	4	4
	COMMUNITY RELATIONS					
1219	Administration					
	Community Relations Manager	163	1	1	1	1
	Mayor's Chief of Staff	154	1	1	1	1
	Executive Assistant to the City Manager/Mayor II	30	1	1	1	1
	Mayoral/Council Aide II	30	1	1	1	1
	Mayoral/City Council Aide I	28	2	2	2	2
	Executive Assistant	26	1	1	1	1
	Management Intern	15	1	1	0	0
	Administrative Intern*		0.49	0.49	0.49	0.49
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		8	8	7	7
	Total Temp FTE*		0.98	0.98	0.98	0.98
1214	Communication & Media Relations					
	Communication & Media Relations Director	154	1	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Media Services Coordinator	40	1	1	1	1
	Communications Relations Coordinator	36	2	2	2	2
	Media Services Producer I/II+	29	2	2	2	2
	Media Services Assistant *		0.19	0.19	0.19	0.19
	Media Services Intern*		0.66	0.66	0.66	0.66
	Total Full-Time		6	6	6	6
	Total Temp FTE*		0.85	0.85	0.85	0.85
1215	Neighborhood Program					
	Neighborhood Program Director	154	1	1	1	1
	Neighborhood Services Specialist	37	1	1	1	1
	Total Full-Time		2	2	2	2
1216	Government Relations					
	Government Relations Director	154	1	1	1	1
	Management Assistant I/II+	35	1	1	0	0
	Total Full-Time		2	2	1	1
	Community Relations Department Total Full-Time		18	18	16	16
	Community Relations Department Total Temp FTE*		1.83	1.83	1.83	1.83
1310	CITY CLERK					
	City Clerk	100	1	1	1	1
	Executive Assistant	26	3	3	3	3
	COE *		0.58	0.58	0.58	0.58
	City Clerk Department Total Full-Time		4	4	4	4
	City Clerk Department Total Temp FTE*		0.58	0.58	0.58	0.58
1410	CITY COURT					
	Administration/Judicial Division					
	Presiding City Judge	114	1	1	1	1
	Court Manager	153	1	1	1	1
	City Judge	104	2	2	2	2
	Deputy Court Manager	45	2	2	2	2
	Hearing Officer	45	2	2	2	2
	Executive Assistant	26	1	1	1	1
	Court Interpreter	23	1	1	1	1
	Court Interpreter**		0.00	0.00	0.65	0.65
	<i>(Position funded by State Fill the Gap Grant)</i>					
	Total Full-Time		10	10	10	10
	Total Perm FTE**		0.00	0.00	0.65	0.65
1411	Criminal Division					
	Court Services Supervisor	29	2	2	2	2
	Court Services Specialist I/II+	18	7	7	7	7
	COE*		2.1	2.1	2.1	2.1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Total Full-Time		9	9	9	9
	Total Temp FTE*		2.1	2.1	2.1	2.1
1412	Civil Division					
	Court Services Supervisor	29	3	3	3	3
	Court Services Specialist I/II+ COE*	18	11	11	11	11
			2.1	2.1	2.1	2.1
	Total Full-Time		14	14	14	14
	Total Temp FTE*		2.1	2.1	2.1	2.1
City Court Department Total Full-Time			33	33	33	33
City Court Department Total Perm FTE**			0.00	0.00	0.65	0.65
City Court Department Total Temp FTE*			4.20	4.20	4.20	4.20
CITY ATTORNEY						
1710	Legal Services					
	City Attorney	114	1	1	1	1
	Deputy City Attorney	60	1	1	1	1
	City Prosecutor	57	1	1	1	1
	Sr. Assistant City Attorney	56	0	0	1	1
	Assistant City Attorney	300	4	4	3	3
	Prosecutor I/II+	47	5	5	5	5
	Paralegal II+	29	1	1	1	1
	Legal Executive Assistant	28	1	1	1	1
	Administrative Support Supervisor	25	0	0	0	1
	Paralegal I+	25	1	1	1	1
	<i>(1 position 60% funded by General Fund / 40% by Victim's Rights Grants)</i>					
	Legal Specialist I/II+	19	1	1	1	1
	Senior Legal Assistant	19	1	1	1	0
	Legal Assistant	16	4	4	4	4
	Paralegal**		0.75	0.75	0.75	0.75
	Law Intern*		0.62	0.62	0.62	0.62
	Total Full-Time		21	21	21	21
	Total Perm FTE**		0.75	0.75	0.75	0.75
	Total Temp FTE*		0.62	0.62	0.62	0.62
3115	City Attorney/Water					
	Sr. Assistant City Attorney	56	0	0	1	1
	Assistant City Attorney	300	2	2	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		3	3	3	3
City Attorney Department Total Full-Time			24	24	24	24
City Attorney Department Total Perm FTE**			0.75	0.75	0.75	0.75
City Attorney Department Total Temp FTE*			0.62	0.62	0.62	0.62



Cost Center	Position	Range	2003-04 Actual	2004-05 Budget	2004-05 Revised	2005-06 Budget
FINANCIAL SERVICES						
1810	Administration					
	Financial Services Manager	165	1	1	1	1
	Executive Assistant	26	1	1	1	1
	Total Full-Time		2	2	2	2
1812	Budget					
	Deputy Financial Services Manager	158	1	1	1	1
	Lead Budget and Research Analyst	42	1	1	1	1
	Budget and Research Analyst I/II+	39	2	2	2	2
	Total Full-Time		4	4	4	4
2621	Risk Management					
	Risk Manager	48	1	1	1	1
	Claims Officer - Liability	35	1	1	1	1
	Risk Management Specialist	20	0	0	1	1
	Administrative Assistant II	16	1	1	0	0
	Administrative Assistant II**	16	0	0	0.5	0.5
	Workers Compensation Rep**	15	0.5	0.5	0	0
	Total Full-Time		3	3	3	3
	Total Perm FTE**		0.5	0.5	0.5	0.5
1831	Accounting					
	Accounting Administrator	51	1	1	1	1
	Accounting Supervisor	42	1	1	0	0
	Cash Management Specialist	39	1	1	1	1
	Senior Accountant	37	1	1	1	1
	Accountant	32	1	1	1	1
	Payroll Supervisor	32	1	1	1	1
	Payroll Specialist	20	1	1	1	1
	Financial Services Technician I/II+	18	4	4	4	4
	Accounting Assistant*		0.63	0.63	0.63	0.63
	Total Full-Time		11	11	10	10
	Total Temp FTE*		0.63	0.63	0.63	0.63
1832	Tax and Licensing					
	Tax and License Administrator	49	1	1	1	1
	License & Collections Supervisor	42	1	1	1	1
	Tax Audit Supervisor	42	1	1	1	1
	Tax Auditor I/II+	32	5	5	5	5
	Specialty Licenses Coordinator	31	1	1	1	1
	Tax Audit Analyst	27	1	1	1	1
	Revenue Compliance Officer I/II	25	3	3	3	3
	Financial Services Technician I/II+	18	4	4	4	4
	Total Full-Time		17	17	17	17



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
1841	Customer Services					
	Deputy Financial Services Manager	158	1	1	1	1
	Customer Services Administrator	48	1	1	1	1
	Customer Services Office Supervisor	35	1	1	1	1
	Customer Services Field Supervisor	32	1	1	1	1
	Financial Services Technician I/II+	18	9	9	9	9
	Water Meter Reader Tech	13	1	1	1	1
	Water Meter Reader	10	6	6	6	6
	Total Full-Time		20	20	20	20
1851	Central Services/Purchasing					
	Central Services Administrator	49	1	1	1	1
	Procurement Officer	34	2	2	2	2
	Financial Services Technician I/II+	18	3	3	3	3
	Administrative Assistant II	16	1	1	1	1
	Unclassified Temporary-Office*		0.62	0.62	0.62	0.62
	Total Full-Time		7	7	7	7
	Total Temp FTE*		0.62	0.62	0.62	0.62
1852	Central Services/Duplicating & Supplies					
	Senior Reprographics Operator	22	2	2	2	2
	Reprographics Operator	14	1	1	1	1
	Distribution Clerk	8	1	1	1	1
	Total Full-Time		4	4	4	4
Financial Services Department Total Full-Time			68	68	67	67
Financial Services Department Total Perm FTE**			0.50	0.50	0.50	0.50
Financial Services Department Total Temp FTE*			1.25	1.25	1.25	1.25
1870	Economic Development					
	Economic Development Manager	163	1	1	1	0
	Dep Economic Development Manager	157	0	0	1	0
	Technology Development Specialist	45	0	0	1	0
	Economic Development Specialist	43	1	1	0	0
	Retail Recruiter	43	1	1	0	0
	Executive Assistant	26	1	1	1	0
	COE*		0.00	0.00	1.00	0.00
	Economic Development Division Total Full-Time		4	4	4	0
	Economic Development Department Total Temp FTE*		0.00	0.00	1.00	0.00
4410	Economic Development - Rio Salado					
	Deputy Economic Development Manager	153	1	1	1	0
	Rio Salado Financial Analyst	40	0	0	1	0
	Senior Planner	39	1	1	1	0
	Community Relations Coordinator	36	1	1	1	0
	Management Assistant I/II+	35	2	2	1	0
	Administrative Assistant II	16	1	1	1	0
	COE*		0.49	0.49	0.49	0.00



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Total Full-Time		6	6	6	0
	Total Temp FTE *		0.49	0.49	0.49	0.00
4413	Rio Salado Park					
	Administrative Assistant I	10	2	2	2	0
	Total Full-Time		2	2	2	0
	Rio Salado Division Total Full-Time		8	8	8	0
	Rio Salado Division Total Temp FTE*		0.49	0.49	0.49	0.00
HUMAN RESOURCES						
1911	Human Resources -Administration					
	Human Resources Manager	163	1	1	1	1
	Deputy Human Resources Manager	155	1	1	1	1
	Employee Benefits Administrator	44	1	1	1	1
	Sr./Human Resources Analyst +	40	4	4	4	4
	Sr./Benefits Coordinator +	34	0	0	1	1
	Human Resources Specialist	29	0	0	1	1
	Executive Assistant	26	1	1	1	1
	Benefits Specialist	22	1	1	1	1
	Human Resources Technician I/II+	22	6	6	4	3
	Administrative Assistant II	16	1	1	1	1
	Human Resources Technician I/II+**		0	0	0	0.5
	Human Resources Analyst I/II+**		0.5	0.5	0.5	0.0
	Total Full-Time		16	16	16	15
	Total Perm FTE**		0.5	0.5	0.5	0.5
1920	Tempe Learning Center					
	Org Development Administrator	48	1	1	1	1
	Management Assistant I/II+	35	1	1	1	1
	Administrative Assistant I	10	0	0	0	1
	Total Full-Time		2	2	2	3
	Human Resources Department Total Full-Time		18	18	18	18
	Human Resources Department Total Perm FTE**		0.5	0.5	0.5	0.5
INFORMATION TECHNOLOGY						
1981	Information Technology/Administration					
	Information Technology Manager	163	1	1	1	1
	Deputy Information Tech Manager	157	2	2	2	2
	Executive Assistant	26	1	1	1	1
	Total Full-Time		4	4	4	4
1982	Information Technology/Customer Support					
	PC Services Supervisor	47	1	1	1	1
	Sr. PC Services Consultant	39	1	1	2	2
	PC Services Consultant I/II+	33	6	6	5	5
	Total Full-Time		8	8	8	8



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
1983	Information Technology/Technical Services					
	System Network Supervisor	49	1	1	1	1
	Data Center & Network Operations Supervisor	48	1	1	1	1
	Sr. Enterprise Network Engineer	45	2	2	1	1
	Sr. Tech Support	44	0	0	2	2
	Technical Support Analyst	41	0	0	3	4
	Enterprise Network Engineer I/II+	41	5	5	4	4
	Production Control Coordinator	33	1	1	1	1
	Senior Data Center Support Specialist	27	1	1	1	1
	Data Center Support Specialist	23	3	3	3	3
	Total Full-Time		14	14	17	18
1984	Information Technology/Application Services					
	Application Services Supervisor	51	1	1	1	1
	IT Project Coordinator	50	1	1	1	1
	Business Analyst	49	8	8	8	8
	<i>(1 position funded by Water/Wastewater)</i>					
	Database Administrator	48	3	3	3	2
	Webmaster	48	2	2	2	2
	Customer Support Supervisor	47	1	1	1	1
	Senior Programmer Analyst	47	9	9	9	10
	<i>(1 position funded by Water/Wastewater)</i>					
	Programmer Analyst I/II+	42	6	6	6	6
	<i>(1 position funded by Water/Wastewater)</i>					
	IT Training Coordinator	39	1	1	1	1
	Customer Support Specialist I/II+	31	5	5	5	5
	Total Full-Time		37	37	37	37
1985	Information Technology/Telecommunications					
	Telecommunications Supervisor	46	1	1	0	0
	Enterprise Network Engineer II	41	3	3	0	0
	Telecommunications Operations Supervisor	40	1	1	1	1
	Management Assistant I/II+	35	0	0	1	1
	Sr Communication Network Technician	31	1	1	1	1
	Communication Network Technician	28	3	3	3	2
	Administrative Assistant II	16	1	1	0	0
	Total Full-Time		10	10	6	5
Information Technology Department Total Full-Time			73	73	72	72
DEVELOPMENT SERVICES						
2710	Development Services - Administration					
	Development Services Manager	165	1	1	1	1
	Principal Planner	47	0	0	1	0
	Senior Planner	39	0	0	1	1
	Management Assistant I/II+	35	0	0	1	1
	Planner I/II+	34	0	0	1	0
	Executive Assistant	26	0	0	1	1
	Total Full-Time		1	1	6	4



Cost		2003-04 2004-05 2004-05 2005-06				
Center	Position	Range	Actual	Budget	Revised	Budget
2721	Building Safety and Permits					
	Deputy Dev Services Manager-BS	157	1	1	0	0
	Plan Check Administrator	45	1	1	0	0
	Bldg. Inspection Superintendent	40	1	1	0	0
	Senior Plan Check Engineer	39	2	2	0	0
	Sr Building Inspector	36	1	1	0	0
	Plan Check Engineer	35	4	4	0	0
	Permits Center Supervisor	36	1	1	0	0
	Plans Examiner	32	2	2	0	0
	Building Code Complaint Investigator	31	1	1	0	0
	Building Inspector I/II+	31	6	6	0	0
	Executive Assistant	26	1	1	0	0
	Sign Code Inspector	25	1	1	0	0
	Planning Code Inspector I/II	25	1	1	0	0
	Dev Services Specialist I/II +	22	5	5	0	0
	Administrative Assistant II	16	1	1	0	0
	Dev Services Specialist I/II + *		1	1	0	0
	Total Full-Time		29	29	0	0
	Total Temp FTE*		1	1	0	0
2722	Planning/Building Safety-Administration					
	Deputy Dev Services Manager-Dev.	157	0	0	1	1
	Administrative Assistant I/II+	16	0	0	4	4
	Total Full-Time		0	0	5	5
2723	Inspection					
	Building Inspection Supt	41	0	0	1	1
	Sr. Building Inspector	37	0	0	1	1
	Building Code Complaint Investigator	33	0	0	1	1
	Building Inspector I/II+	31	0	0	6	6
	Code Inspector I/II+	26	0	0	2	2
	Administrative Assistant II	16	0	0	1	1
	Total Full-Time		0	0	12	12
2724	Current and Advanced Planning					
	Principal Planner	47	0	0	2	2
	Sr. Planner	39	0	0	3	3
	Planner I/II+	34	0	0	7	7
	COE*		0.00	0.00	1.86	1.86
	Total Full-Time		0	0	12	12
	Total Temp FTE*		0.00	0.00	1.86	1.86
2725	Customer Service Counter					
	Permit Center Supervisor	35	0	0	1	1
	Development Services Specialist I/II+	22	0	0	5	5
	Dev Services Specialist I/II+*		0.00	0.00	1.00	1.00
	Total Full-Time		0	0	6	6
	Total Temp FTE*		0.00	0.00	1.00	1.00



Cost Center Position		2003-04	2004-05	2004-05	2005-06
		Range	Actual	Budget	Revised Budget
2726	Plan Check				
	Plan Check Administrator	47	0	0	1
	Sr. Plan Check Engineer	41	0	0	2
	Plan Check Engineer	37	0	0	4
	Plans Examiner	32	0	0	2
	Total Full-Time		0	0	9
2731	Planning				
	Principal Planner	45	2	2	0
	Senior Planner	39	4	4	0
	Planner I/II+	34	7	7	0
	Administrative Assistant II	16	3	3	0
	COE*		1.86	1.86	0.00
	Total Full-Time		16	16	0
	Total Temp FTE*		1.86	1.86	0.00
2732	Code Compliance				
	Code Enforcement Manager	40	1	1	1
	Senior Code Inspector Specialist	32	1	1	1
	Senior Code Inspector	27	1	1	1
	Code Inspector I/II+	26	8	8	8
	Administrative Assistant II	16	1	1	0
	Administrative Assistant I	8	1	1	0
	Total Full-Time		13	13	11
2733	Redevelopment/Special Projects				
	Principal Planner	45	0	0	2
	Senior Planner	39	0	0	3
	Planner I/II+	34	0	0	2
	Total Full-Time		0	0	7
2734	Redevelopment/Revitalization				
	Administrative Assistant II	16	0	0	1
	Administrative Assistant I	10	0	0	1
	Total Full-Time		0	0	2
2741	Redevelopment, Neighborhood Planning & Urban Design				
	Deputy Dev Srvs Manager - Comm. Design & Dev.	157	1	1	0
	Principal Planner	45	3	3	0
	Senior Planner	39	3	3	0
	(2 positions funded by Federal Grant)				
	Planner I/II+	34	3	3	0
	Administrative Assistant II	16	1	1	0
	Total Full-Time		11	11	0
2761- 2779	Housing Services Division				
	Dep Dev Svs Manager - Housing Srvs	157	1	1	1
	Housing Services Supervisor	40	1	1	1
	Accountant	32	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Homeless Coordinator	31	1	1	1	0
	Rehabilitation Specialist	27	0	0	3	0
	Family Self Sufficiency Specialist	27	1	1	2	0
	Housing Services Specialist (CDBG & HOME)	25	3	3	0	0
	Housing Services Specialist (Section 8)	21	5	5	6	0
	Administrative Assistant II	16	1	1	1	0
	Total Full-Time		14	14	16	0
Development Services Department Total Full-Time			84	84	86	48
Development Services Department Total Temp FTE*			2.86	2.86	2.86	2.86
POLICE						
2210	Office of the Chief					
	Police Chief	167	1	1	1	1
	Fiscal-Research Administrator	44	1	1	1	1
	Management Assistant II	35	2	2	2	2
	Crime Analyst I/II+	31	3	3	3	3
	Executive Assistant	26	1	1	1	1
	Alarm Coordinator	21	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Police Records Clerk II	16	1	1	1	1
	Administrative Assistant I	10	1	1	1	1
	Assistant City Attorney	300	0	0	0	1
	Total Full-Time		12	12	12	13
2222	RICO					
	Police Officer - CIB Detective	29	0	0	0	1
	<i>(Funded through FY 06-07)</i>					
	Total Full-Time		0	0	0	1
2231	Detention Facility					
	Operational Support Administrator	48	1	1	1	1
	Police Identification Supervisor	31	1	1	1	0
	Detention Supervisor	29	6	6	6	6
	Police Property Supervisor	28	1	1	1	1
	Police ID Technician	22	5	5	5	0
	Detention Officer	19	19	19	19	20
	Police Property Technician	18	5	5	5	5
	Fingerprint Technician	17	2	2	2	0
	Detention Officer**		1	1	1	0
	Total Full-Time		40	40	40	33
	Total Perm FTE**		1.0	1.0	1.0	0.0
2232	Communications Bureau					
	Police Communications Administrator	42	1	1	1	1
	Police Communications Shift Supvr.	32	6	6	6	6
	Police Communications Dispatcher I/II+	22	36	36	36	38
	<i>(2 overhires are non-recurring through FY 05-06)</i>					
	Total Full-Time		43	43	43	45



Cost		2003-04 2004-05 2004-05 2005-06			
Center	Position	Range	Actual	Budget	Revised Budget
2233	Records Bureau				
	Records Administrator	42	1	1	1
	Senior Police Records Clerk	24	3	3	3
	Police Records Clerk II	16	15	15	15
	Administrative Assistant I	10	1	1	1
	Police Records Clerk I	8	8	8	8
	COE*		1.00	1.00	1.00
	Total Full-Time		28	28	28
	Total Temp FTE*		1.00	1.00	1.00
2235	Identification Unit				
	Police Identification Supervisor	31	0	0	0
	Police ID Technician	22	0	0	0
	Fingerprint Technician	17	0	0	0
	Total Full-Time		0	0	0
2236	Crime Prevention				
	Police Sergeant	37	1	1	1
	Crime Free Multi-Housing Coordinator	29	1	1	1
	Police Officer	29	5	5	5
	Administrative Assistant II	16	1	1	1
	Total Full-Time		8	8	8
2241	Investigations/Criminal Investigations				
	Assistant Police Chief	160	1	1	1
	Police Commander	54	1	1	1
	Police Sergeant	37	6	6	6
	Police Officer	29	39	39	39
	Administrative Support Supervisor	25	1	1	1
	Police Community Service Officer	20	3	3	3
	Police Investigative Asst.	16	3	3	3
	Administrative Assistant II	16	1	1	1
	COE*		1.26	1.26	1.26
	Total Full-Time		55	55	55
	Total Temp FTE*		1.26	1.26	1.26
2242	Investigations/Traffic Investigations				
	Police Commander	54	1	1	1
	Police Sergeant	37	5	5	5
	Police Officer	29	25	25	25
	Administrative Assistant II	16	1	1	1
	Administrative Assistant I	10	1	1	0
	Traffic Enforcement Aide	10	7	7	7
	Total Full-Time		40	40	40
2243	SEU				
	Police Commander	54	1	1	1
	Police Sergeant	37	5	5	5



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Criminal Intelligence Analyst	31	1	1	1	1
	Police Officer	29	22	22	22	23
	<i>(1 position is a Senior Intelligence Officer)</i>					
	Police Community Service Officer	20	1	1	1	1
	Police Investigative Assistant	16	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		32	32	32	33
2248	Downtown Unit					
	Police Commander	54	1	1	1	1
	Police Sergeant	37	3	3	3	3
	Police Officer	29	16	16	16	13
	Police Licensing Specialist	26	1	1	1	1
	Total Full-Time		21	21	21	18
2251	Administration					
	Assistant Chief	160	1	1	1	1
	Police Commander	54	1	1	1	1
	Police Sergeant	37	8	8	8	8
	Management Assistant I/II	35	1	1	1	1
	Police Polygraph Examiner I/II+ <i>(1 position sworn, 1 non-sworn)</i>	34	2	2	2	2
	Volunteer Coordinator	31	1	1	1	1
	Police Officer	29	4	4	4	5
	Policy Procedures Officer	29	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Administrative Assistant I	10	1	1	1	1
	COE*		0.7	0.7	0.7	0.7
	Total Full-Time		22	22	22	23
	Total Temp FTE*		0.7	0.7	0.7	0.7
2258	Rio Salado - Park Rangers					
	Park Ranger	13	6	6	6	6
	Total Full-Time		6	6	6	6
2259	Rio Salado - Sworn					
	Police officer	29	5	5	5	5
	Total Full-Time		5	5	5	5
2271	Patrol-Administration					
	Assistant Police Chief	160	1	1	1	1
	Police Commander	54	1	1	1	0
	Police Sergeant	37	2	2	2	2
	Police Officer	29	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Administrative Assistant I	10	2	2	2	2
	Police Reserves*		0.16	0.16	0.16	0.16
	Service Aide*		2.5	2.5	2.5	2.5



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	COE*		0.63	0.63	0.63	0.63
	Total Full-Time		9	9	9	8
	Total Temp FTE*		3.29	3.29	3.29	3.29
2272	Patrol					
	Police Commander	54	5	5	5	6
	Police Sergeant	37	23	23	23	24
	Police Officer	29	137	137	137	140
	Police Community Service Officer	20	10	10	10	10
	Total Full-Time		175	175	175	180
2273	City Security Team					
	Police Sergeant	37	2	2	2	1
	(.5 funded by Rio Salado Fund)					
	Park Ranger	13	9	9	9	9
	Total Full-Time		11	11	11	10
2274	Recruits					
	Police Officer	29	8	8	8	12
	(4 Police Officers non-recurring through FY 05-06)					
	Total Full-Time		8	8	8	12
Police Department Total Full-Time			515	515	515	524
Police Department Total Perm FTE**			1.0	1.0	1.0	0.0
Police Department Total Temp FTE*			6.25	6.25	6.25	6.25
FIRE						
2310	Administration					
	Fire Chief	165	1	1	1	1
	Assistant Fire Chief	158	1	1	1	1
	Fire Battalion Chief	48	3	3	3	3
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		6	6	6	6
2330	Fire Prevention					
	Fire Marshal	49	1	1	1	1
	Fire Inspector I/II+	35	7	7	7	7
	Fire Education Specialist	22	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Unclassified Temporary*		0.0	0.0	0.0	1.0
	Total Full-Time		11	11	11	11
	Total Temp FTE*		0.0	0.0	0.0	1.0
2340	Fire Emergency Services					
	Fire Captain	35	30	30	30	30
	Fire Engineer	30	33	33	33	33
	Firefighter	26	62	62	62	74
	(12 overhires authorized through FY 05-06)					
	(57 Firefighter, Engineer or Captain positions are paramedic assignment)					
	Total Full-Time		125	125	125	137



Cost		2003-04 2004-05 2004-05 2005-06			
Center	Position	Range	Actual	Budget	Revised Budget
2350	Training/Professional Development				
	Fire Battalion Chief	48	1	1	1
	Fire Captain - Assgt.	37	1	1	1
	Administrative Assistant II	16	1	1	1
	Total Full-Time		3	3	3
2363	Fire Apparatus Maintenance				
	Senior Fire Mechanic	33	1	1	1
	Fire Mechanic	28	1	1	1
	Inventory Services Specialist **	16	0.5	0.5	0.5
	Total Full-Time		2	2	2
	Total Perm FTE**		0.5	0.5	0.5
2361	Support Services - Administration				
(2364)	Fire Battalion Chief	48	1	1	1
	Fire Services Inventory Technician	24	1	1	1
	Fire Support Services Technician	16	1	1	1
	Service Aide **		0.50	0.50	0.50
	Total Full-Time		3	3	3
	Total Perm FTE**		0.50	0.50	0.50
2370	Medical Services				
	Fire Battalion Chief	48	1	1	1
	Fire Captain - Paramedic-Assgt.	38	1	1	1
	Emergency Medical Services Coordinator	33	1	1	1
	Medical Transport Contract Supervisor	28	0	0	1
	Total Full-Time		3	3	4
2380	Special Operations				
	Fire Battalion Chief	48	1	1	1
	Haz Mat Program Specialist	37	1	1	1
	(Position funded by Water/Wastewater)				
	Fire Captain - Paramedic-Assgt.	35	1	1	1
	Total Full-Time		3	3	3
Fire Department Total Full-Time			156	156	169
Fire Department Total Perm FTE**			1.00	1.00	1.00
Fire Department Total Temp FTE*			0.00	0.00	1.00
COMMUNITY SERVICES					
2410	Administration				
	Community Services Manager	165	1	1	1
	Volunteer Coordinator	31	1	1	1
	Executive Assistant	26	1	1	1
	Unclassified Temporary*		0.52	0.52	0.52
	Total Full-Time		3	3	3
	Total Temp FTE*		0.52	0.52	0.52



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
2421	Recreation/Administration					
	Dep Comm. Svs. Mgr. - Parks & Rec	159	1	1	1	1
	Management Assistant II+	35	1	1	1	1
	Recreation Coordinator	31	1	1	1	1
	Community Services Registration Tech	19	1	1	1	1
	Administrative Assistant II	16	3	3	3	3
	Administrative Assistant II**		1.50	1.50	0.75	0.75
	Unclassified Temporary*		0.22	0.22	0.22	0.22
	Total Full-Time		7	7	7	7
	Total Perm FTE**		1.50	1.50	0.75	0.75
	Total Temp FTE*		0.22	0.22	0.22	0.22
2422 (2483)	Recreation/Community Events					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	1	1	2	2
	Assistant Recreation Coordinator	23	1	1	1	0
	Unclassified Temporary*		1.18	1.18	1.18	1.18
	Total Full-Time		3	3	4	3
	Total Temp FTE*		1.18	1.18	1.18	1.18
2423	Recreation/Special Populations					
	Senior Recreation Coordinator	35	1	1	1	1
	Asst. Recreation Coordinator	23	1	1	2	2
	Administrative Assistant II	16	1	1	1	1
	Unclassified Temporary*		2.87	2.87	2.87	2.87
	Total Full-Time		3	3	4	4
	Total Temp FTE*		2.87	2.87	2.87	2.87
2424	Recreation/Rec. Instructional					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	3	3	2	2
	Assistant Recreation Coordinator	23	0	0	0	1
	Recreation Leader III*		1.93	1.93	1.93	1.93
	Unclassified Temporary*		4.72	4.72	4.72	4.72
	Total Full-Time		4	4	3	4
	Total Temp FTE*		6.65	6.65	6.65	6.65
2425	Recreation/Youth Sports					
	Social Services Coordinator	31	0	0	1	0
	Recreation Coordinator	31	2	2	1	2
	Unclassified Temporary*		3.84	3.84	3.84	3.84
	Total Full-Time		2	2	2	2
	Total Temp FTE*		3.84	3.84	3.84	3.84
2426	Recreation/Adult Sports					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	2	2	2	2
	Unclassified Temporary*		3.89	3.89	3.89	3.89
	Total Full-Time		3	3	3	3
	Total Temp FTE*		3.89	3.89	3.89	3.89



Cost Center Position		2003-04	2004-05	2004-05	2005-06
		Range	Actual	Budget	Revised Budget
2427	Recreation Resources				
	Recreation Coordinator	31	1	1	1
	Unclassified Temporary*		4.1	4.1	4.1
	Total Full-Time		1	1	1
	Total Temp FTE*		4.1	4.1	4.1
2429	Recreation/Diablo Stadium Operation				
	Senior Recreation Coordinator	35	1	1	1
	Unclassified Temporary*		2.41	2.41	2.41
	Total Full-Time		1	1	1
	Total Temp FTE*		2.41	2.41	2.41
2431	Recreation/Kiwanis Center				
	Community Services Supervisor	39	1	1	1
	Recreation Coordinator	31	1	1	2
	Asst. Recreation Coordinator	23	2	2	2
	Administrative Assistant II	16	1	1	2
	Administrative Assistant II**		1.75	1.75	0.75
	Recreation Leader I*		0.75	0.75	0.75
	Recreation Worker*		0.50	0.50	0.50
	Unclassified Temporary*		18.46	18.46	18.46
	Total Full-Time		5	5	7
	Total Perm FTE**		1.75	1.75	0.75
	Total Temp FTE*		19.71	19.71	19.71
2432	Recreation/Kiwanis Concession				
	Unclassified Temporary*		1.99	1.99	1.99
	Total Temp FTE*		1.99	1.99	1.99
2433	Recreation/Aquatics				
	Community Services Supervisor	39	1	1	1
	Recreation Coordinator	31	1	1	1
	Swimming Pool Maint Mechanic	27	1	1	1
	Swimming Pool Maint Technician	21	1	1	1
	Unclassified Temporary*		18.08	18.08	18.08
	Total Full-Time		4	4	4
	Total Temp FTE*		18.08	18.08	18.08
2434	Adapted Recreation				
	Senior Recreation Coordinator	35	0	0	1
	Total Full-Time		0	0	1
2435	Recreation/Kiwanis Batting Cage				
	Batting Cage Coordinator	27	1	1	1
	Unclassified Temp*		2.41	2.41	2.41
	Total Full-Time		1	1	1
	Total Temp FTE*		2.41	2.41	2.41



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
2440	Library					
	Dep Comm Svcs Mgr - Library	158	1	1	1	1
	Library Supervisor	39	4	4	4	4
	Librarian I/II+	32	11	11	11	11
	Recreation Coordinator	31	1	1	1	1
	Catalog Services Coordinator	31	1	1	1	1
	Circulation Services Coordinator	28	1	1	1	1
	Library Specialist I/II+	17	9	9	9	9
	Administrative Assistant II	16	1	1	1	1
	Administrative Assistant I	10	0	0	1	1
	Library Assistant	8	5	5	3	3
	Librarian I/II+**		0.50	0.50	0.50	0.50
	Library Specialist II**		1.00	1.00	1.00	1.00
	Library Assistant**		3.25	3.25	4.50	4.50
	Unclassified Temp - Office*		9.84	9.84	9.84	9.84
	Total Full-Time		34	34	33	33
	Total Perm FTE**		4.75	4.75	6.00	6.00
	Total Temp FTE*		9.84	9.84	9.84	9.84
2486	Social Services/Administration					
	Dep Comm Svcs Mgr - Social Services	159	1	1	1	1
	Management Assistant II	35	1	1	1	1
	Administrative Assistant II	16	4	4	3	3
	Administrative Assistant II**		0.00	0.00	1.00	1.00
	Unclassified Temporary*		0.85	0.85	0.85	0.85
	Total Full-Time		6	6	5	5
	Total Perm FTE**		0.00	0.00	1.00	1.00
	Total Temp FTE*		0.85	0.85	0.85	0.85
2451	Social Services/Diversion					
	Social Services Supervisor	40	1	1	1	1
	Social Services Counselor I/II+	35	3	3	3	3
	Social Services Counselor**		0.65	0.65	0.65	0.65
	Total Full-Time		4	4	4	4
	Total Perm FTE**		0.65	0.65	0.65	0.65
2457	Social Services/KID ZONE					
	Community Services Supervisor	39	1	1	1	1
	Social Services Coordinator	31	5	5	5	5
	Social Services Specialist	27	0	0	3	3
	Assistant Recreation Coordinator	23	11	11	9	9
	Administrative Assistant II	16	1	1	0	0
	Inventory Services Specialist	16	1	1	1	1
	Unclassified Temporary*		65.93	65.93	65.93	65.93
	Total Full-Time		19	19	19	19
	Total Temp FTE*		65.93	65.93	65.93	65.93



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
2485	Social Services/Partnerships					
	Social Services Supervisor	40	2	2	2	2
	Social Services Counselor II	35	1	1	1	1
	Youth Employment Coordinator	31	0	0	1	1
	Social Services Coordinator	31	2	2	1	1
	Crisis Intervention Specialist	27	1	1	1	1
	Unclassified Temporary *		7.43	7.43	7.43	7.43
	Total Full-Time		6	6	6	6
	Total Temp FTE*		7.43	7.43	7.43	7.43
2487	Social Services/Escalante					
	Community Services Supervisor	39	1	1	1	1
	Social Services Coordinator	31	2	2	2	2
	Recreation Coordinator	31	0	0	1	2
	Assistant Recreation Coordinator	23	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Customer Support Specialist I**		0.75	0.75	0.75	0.75
	Administrative Assistant I**		0.75	0.75	0.75	0.75
	Unclassified Temporary*		7.28	7.28	7.28	7.28
	Total Full-Time		6	6	7	8
	Total Perm FTE**		1.50	1.50	1.50	1.50
	Total Temp FTE*		7.28	7.28	7.28	7.28
2481	Cultural Services - Administration					
	Dep Comm Svcs Mgr - Cultural Services	158	0	0	1	1
	(50% funded by General Fund, 50% by Performing Arts Fund)					
	Community Services Supervisor	39	1	1	1	1
	Fine Arts Coordinator	32	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Dep Comm Svcs Mgr - Cultural Services**		0.50	0.50	0.00	0.00
	Recreation Leader III*		0.95	0.95	0.95	0.95
	Recreation Leader IV*		0.36	0.36	0.36	0.36
	Unclassified Temporary*		6.01	6.01	6.01	6.01
	Total Full-Time		4	4	5	5
	Total Perm FTE**		0.50	0.50	0.00	0.00
	Total Temp FTE*		7.32	7.32	7.32	7.32
2484 (2445)	Historical Museum					
	Museum Administrator	39	1	1	1	1
	Museum Curator	32	4	4	4	4
	Museum Registrar	27	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Museum Aide**		0.5	0.5	0.5	0.5
	Unclassified Temp - Office*		0.7	0.7	0.7	0.7
	Total Full-Time		7	7	7	7
	Total Perm FTE**		0.5	0.5	0.5	0.5
	Total Temp FTE*		0.7	0.7	0.7	0.7



Cost		2003-04 2004-05 2004-05 2005-06			
Center	Position	Range	Actual	Budget	Revised Budget
3310	Cemetery Administration				
	Executive Assistant	26	0	0	0
	Administrative Assistant I**		0.00	0.00	0.00
	Total Full-Time		0	0	0
	Total Perm FTE**		0.00	0.00	0.00
3311	Cemetery Maintenance				
	Groundskeeper I	8	0	0	0
	Total Full-Time		0	0	0
3610	Performing Arts - Administration				
	Cultural Facilities Administrator	53	1	1	1
	Management Assistant II	35	0	0	0
	Technical Director	32	0	0	0
	Gallery Coordinator	32	0	0	0
	Fine Arts Coordinator	32	1	1	1
	Facility Automation Tech	29	0	0	0
	Custodial Supervisor	28	0	0	0
	Asst. Tech Director - Lighting	27	0	0	0
	Asst. Tech Director - Audio	27	0	0	0
	Box Office Manager	27	0	0	0
	Facility Technician II	23	0	0	0
	Box Office Assistant Manager	16	0	0	0
	Administrative Assistant II	10	1	1	1
	Groundskeeper I/II	8	0	0	0
	Custodian	5	0	0	0
	Dep Comm Svcs Mgr - Cultural Services**		0.50	0.50	0.00
	Unclassified Temp*		0.00	0.00	0.00
	Total Full-Time		3	3	3
	Total Perm FTE**		0.50	0.50	0.00
	Total Temp FTE*		0.00	0.00	0.00
Community Services Department Total Full-Time			126	126	130
Community Services Department Total Perm FTE**			11.65	11.65	11.15
Community Services Department Total Temp FTE*			167.22	167.22	180.49
COMMUNITY DEVELOPMENT					
2810	Community Development - Admin				
	Community Development Manager	165	0	0	0
	Dep Comm Dev Manager - Economic Dev	157	0	0	0
	Technology Development Specialist	45	0	0	0
	Principal Planner	45	0	0	0
	Planner I/II+	34	0	0	0
	Executive Assistant	26	0	0	0
	COE*		0.00	0.00	0.00
	Total Full-Time		0	0	0
	Total Temp FTE*		0.00	0.00	0.00



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
2811	Neighborhood Enhancement					
	Code Enforcement Administrator	40	0	0	0	1
	Senior Code Inspector Specialist	32	0	0	0	1
	Neighborhood Enhance Program Coord	29	0	0	0	1
	Code Inspector I/II+	27	0	0	0	8
	Total Full-Time		0	0	0	11
2812	Redevelopment/Special Projects					
	Principal Planner	45	0	0	0	2
	<i>(1 position funded by Federal Grant)</i>					
	Senior Planner	39	0	0	0	3
	<i>(1 position funded by Federal Grant)</i>					
	Planner I/II+	34	0	0	0	2
	<i>(1 position 50% funded by Federal Grant)</i>					
	Total Full-Time		0	0	0	7
2813	Redevelopment/Revitalization					
	Administrative Assistant II	16	0	0	0	1
	Administrative Assistant I	10	0	0	0	1
	Total Full-Time		0	0	0	2
2861-2869	Housing Services Division					
	Dep Dev Svs Manager - Revitalization & Redev	157	0	0	0	1
	<i>(50% funded by General Fund)</i>					
	Housing Services Administrator	40	0	0	0	1
	Accountant	32	0	0	0	1
	Homeless Coordinator	31	0	0	0	1
	Rehabilitation Specialist	28	0	0	0	3
	Family Self Sufficiency Specialist	27	0	0	0	2
	Housing Services Specialist	21	0	0	0	6
	Administrative Assistant II	16	0	0	0	1
	Total Full-Time		0	0	0	16
4410	Community Development - Rio Salado					
	Deputy Community Development Manager	157	0	0	0	1
	Rio Salado Financial Analyst	40	0	0	0	1
	Senior Planner	39	0	0	0	1
	Community Relations Coordinator	36	0	0	0	1
	Management Assistant I/II+	35	0	0	0	1
	Administrative Assistant II	16	0	0	0	1
	COE*		0.00	0.00	0.00	0.49
	Total Full-Time		0	0	0	6
	Total Temp FTE *		0.00	0.00	0.00	0.49
4413	Rio Salado Park					
	Administrative Assistant I	10	0	0	0	2
	Total Full-Time		0	0	0	2
Rio Salado Division Total Full-Time			0	0	0	8
Rio Salado Division Total Temp FTE*			0.00	0.00	0.00	0.49



Cost Center	Position	Range	2003-04 Actual	2004-05 Budget	2004-05 Revised	2005-06 Budget
Community Development Department Total Full-Time			0	0	0	50
Community Development Department Total Temp FTE*			0.00	0.00	0.00	1.49
PUBLIC WORKS						
3210	Administration					
	Public Works Manager	166	1	1	1	1
	Management Assistant II	35	1	1	1	1
	Executive Assistant	26	1	1	1	1
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		3	3	3	3
	Total Temp FTE*		0.49	0.49	0.49	0.49
3221	Engineering/Admin. Support/Contract Admin.					
	Deputy PW Manager-Engineering	160	1	1	1	1
	Senior Management Assistant	40	1	1	1	1
	Contract Administrator	31	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Total Full-Time		5	5	5	5
3222	Engineering/Construction Mgt. & Quality Assurance					
	Principal Civil Engineer	44	1	1	1	1
	Senior Civil Engineer+	41	0	0	1	1
	Engineering Permit Inspection Coordinator	36	1	1	1	1
	Utility Infrastructure Coordinator	33	0	0	1	1
	Senior Engineering Associate+	31	3	4	4	4
	Engineering Associate+	27	1	1	0	0
	Total Full-Time		6	7	8	8
3223	Engineering/Plan Review/Project Development					
	Principal Civil Engineer	44	1	1	1	1
	Senior Civil Engineer+	41	2	2	2	2
	(One position funded by Water/Wastewater)					
	Civil Engineer +	36	1	1	0	0
	Utility Infrastructure Coordinator	33	1	1	0	0
	Senior Engineering Associate+	31	3	3	4	4
	Total Full-Time		8	8	7	7
3225	Engineering/Information & Technical Services					
	Engineering Services Administrator	46	1	1	1	1
	Engineering Systems Supervisor	37	1	1	1	1
	Real Estate Property Specialist	36	1	1	1	1
	Senior Engineering Associate+	33	4	3	3	3
	Engineering Technician I/II+	24	4	4	4	4
	Survey Technician II+	18	1	1	1	1
	Total Full-Time		12	11	11	11
Admin & Engineering Division Total Full-Time			34	34	34	34
Admin & Engineering Division Total Temp FTE*			0.49	0.49	0.49	0.49



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
3231	Field Services/Administration					
	Deputy PW Manager-Field Services	160	1	1	1	1
	Senior Management Assistant	40	1	1	1	1
	Management Assistant I/II+	35	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Total Full-Time		5	5	5	5
3241	Field Services/Facility Maintenance Administration					
	Asst. Field Serv. Director-Facility Management	44	1	1	1	1
	Facility Maintenance Supervisor	32	1	1	1	1
	Facility Automation Technician	29	1	1	1	1
	Facility Electrician	26	1	1	1	1
	Facility Technician I/II+	24	15	15	15	15
	Facility Technician I/II+ **		0	0	0	0.5
	Total Full-Time		19	19	19	19
	Total Perm FTE**		0	0	0	0.5
3250	Field Services/Custodial Services					
	Custodial Supervisor	24	4	4	0	0
	Custodian	5	34	34	0	0
	Custodian*		0.49	0.49	0.00	0.00
	Total Full-Time		38	38	0	0
	Total Temp FTE*		0.49	0.49	0.00	0.00
3271	Field Services/Custodial 1					
	Custodial Supervisor	24	0	0	1	1
	Custodian	5	0	0	10	10
	Total Full-Time		0	0	11	11
3272	Field Services/Custodial 2					
	Custodial Supervisor	24	0	0	1	1
	Custodian	5	0	0	8	8
	Total Full-Time		0	0	9	9
3273	Field Services/Custodial 3					
	Custodial Supervisor	24	0	0	1	1
	Custodian	5	0	0	7	7
	Total Full-Time		0	0	8	8
3274	Field Services/Custodial 4					
	Custodial Supervisor	24	0	0	1	1
	Custodian	5	0	0	9	11
	Custodian*		0.00	0.00	0.49	0.49
	Total Full-Time		0	0	10	12
	Total Temp FTE*		0.00	0.00	0.49	0.49
3252	Field Services/Parks Maintenance					
	Asst. Field Services Director -					
	Park/Golf Course Maintenance	44	1	1	1	0
	Parks and Golf Course Supervisor	34	3	3	3	0



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Parks Facility Maint. Wkr. I/II+	23	2	2	2	0
	Senior Groundskeeper	21	7	7	8	0
	Parks & Golf Course Mechanic	21	1	1	1	0
	Equipment Operator II	19	6	6	5	0
	Sprinkler Sys. Maint. Worker I/II+	17	7	7	7	0
	Equipment Operator I	11	4	4	4	0
	Groundskeeper I/II+	8	15	15	15	0
	Groundskeeper*		2.62	2.62	2.62	0
	Unclassified Temporary*		2.5	2.5	2.5	0.0
	Total Full-Time		46	46	46	0
	Total Temp FTE*		5.12	5.12	5.12	0.00
3212	Central Parks and Rio Salado District					
	Parks and Golf Course Supervisor	34	0	0	0	1
	Senior Groundskeeper	21	0	0	0	2
	Sprinkler Sys. Maint. Worker I/II+	17	0	0	0	1
	Pest Control Technician	17	0	0	0	1
	Groundskeeper I/II+	8	0	0	0	4
	Groundskeeper*		0.00	0.00	0.00	0.88
	Unclassified Temporary*		0.00	0.00	0.00	0.84
	Total Full-Time		0	0	0	9
	Total Temp FTE*		0.00	0.00	0.00	1.72
3213	North Parks District					
	Parks and Golf Course Supervisor	34	0	0	0	1
	Parks Facility Maint. Wkr. I/II+	23	0	0	0	1
	Senior Groundskeeper	21	0	0	0	2
	Parks & Golf Course Mechanic	21	0	0	0	1
	Equipment Operator II	19	0	0	0	2
	Sprinkler Sys. Maint. Worker I/II+	17	0	0	0	3
	Pest Control Technician	17	0	0	0	1
	Equipment Operator I	11	0	0	0	1
	Groundskeeper I/II+	8	0	0	0	3
	Groundskeeper*		0.00	0.00	0.00	0.87
	Unclassified Temporary*		0.00	0.00	0.00	0.83
	Total Full-Time		0	0	0	15
	Total Temp FTE*		0.00	0.00	0.00	1.70
3214	South Parks and Sports Complex					
	Parks and Golf Course Supervisor	34	0	0	0	1
	Parks Facility Maint. Wkr. I/II+	23	0	0	0	1
	Senior Groundskeeper	21	0	0	0	4
	Equipment Operator II	19	0	0	0	3
	Sprinkler Sys. Maint. Worker I/II+	17	0	0	0	3
	Pest Control Technician	17	0	0	0	2
	Equipment Operator I	11	0	0	0	3
	Groundskeeper I/II+	8	0	0	0	8
	Groundskeeper*		0.00	0.00	0.00	0.87
	Unclassified Temporary*		0.00	0.00	0.00	0.83



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Total Full-Time		0	0	0	25
	Total Temp FTE*		0.00	0.00	0.00	1.70
3253	Field Services/Baseball Facility					
	Parks and Golf Course Supervisor	34	1	1	1	1
	Senior Groundskeeper	21	2	2	2	2
	Groundskeeper I/II+	8	5	5	5	5
	Groundskeeper*		0.56	0.56	0.56	0.56
	Total Full-Time		8	8	8	8
	Total Temp FTE*		0.56	0.56	0.56	0.56
3254	Field Services/Rio Salado					
	Senior Groundskeeper	21	1	1	1	1
	Groundskeeper I/II+	8	1	1	1	1
	Groundskeeper*		0.1	0.1	0.1	0.1
	Total Full-Time		2	2	2	2
	Total Temp FTE*		0.1	0.1	0.1	0.1
3255	Field Services/Landscape Maintenance Contract					
	Parks and Golf Course Supervisor	34	1	1	1	1
	Total Full-Time		1	1	1	1
3256	Field Services/Pest Control					
	Senior Pest Control Worker	23	1	1	0	0
	Pest Control Technician	17	4	4	4	0
	Total Full-Time		5	5	4	0
3257	Field Services/Rio Salado - CFD					
	Groundskeeper I/II+	8	2	2	2	2
	Total Full-Time		2	2	2	2
3258	Double Butte Cemetery					
	Groundskeeper I/II+	8	1	1	1	1
	Total Full-Time		1	1	1	1
3712	Field Services/Solid Waste Support Services					
	Asst. Field Services Manager - Solid Waste	47	1	1	1	1
	Solid Waste/Recycling Supervisor	31	1	1	1	1
	Solid Waste Services Specialist	22	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		4	4	4	4
3713	Field Services/Solid Waste Residential Refuse					
	Solid Waste/Recycling Supervisor	31	1	1	1	1
	Solid Waste Equipment Operator II	19	19	19	19	19
	Total Full-Time		20	20	20	20
3714	Field Services/Solid Waste Commercial Refuse					
	Solid Waste/Recycling Supervisor	31	1	1	1	1
	Senior Equipment Operator	22	0	0	0	2



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Solid Waste Equipment Operator II	19	15	15	15	13
	Total Full-Time		16	16	16	16
3715	Field Services/Roll Off Tilt Frame					
	Senior Equipment Operator	22	3	3	3	1
	Solid Waste Equipment Operator II	19	0	0	0	2
	Total Full-Time		3	3	3	3
3716	Field Services/Solid Waste Support Services					
	Lead Solid Waste Technician	22	1	1	1	1
	Solid Waste Equipment Technician	19	3	3	3	3
	Wash Bay Attendant**		0.5	0.5	0.5	0.5
	Total Full-Time		4	4	4	4
	Total Perm FTE**		0.5	0.5	0.5	0.5
3718	Field Services/Solid Waste Uncontained Refuse					
	Solid Waste/Recycling Supervisor	31	1	1	1	1
	Solid Waste Equipment Operator II	19	15	15	15	15
	Total Full-Time		16	16	16	16
2511	Field Services/Rolling Hills Golf					
	Parks & Golf Course Supervisor	34	1	1	1	0
	Senior Groundskeeper	21	1	1	1	1
	Parks & Golf Course Mechanic	21	1	1	1	1
	Equipment Operator II	19	1	1	1	1
	Sprinkler Systems Maint. Worker I/II+	17	1	1	1	1
	Equipment Operator I	11	1	1	1	1
	Groundskeeper I/II+	8	4	4	4	4
	Groundskeeper I/II+*		1.07	1.07	1.07	1.07
	Total Full-Time		10	10	10	9
	Total Temp FTE*		1.07	1.07	1.07	1.07
2512	Field Services/Ken McDonald Golf					
	Parks & Golf Course Supervisor	34	1	1	1	1
	Senior Groundskeeper	21	1	1	1	1
	Parks & Golf Course Mechanic	21	1	1	1	1
	Equipment Operator II	19	2	2	2	2
	Sprinkler System Maint. Worker I/II+	17	1	1	1	1
	Equipment Operator I	11	1	1	1	1
	Groundskeeper I/II+	8	5	5	5	5
	Groundskeeper I/II+*		1.35	1.35	1.35	1.35
	Total Full-Time		12	12	12	12
	Total Temp FTE*		1.35	1.35	1.35	1.35
Field Services Division Total Full-Time			212	212	211	211
Field Services Division Total Perm FTE**			0.5	0.5	0.5	1.0
Field Services Division Total Temp FTE*			8.69	8.69	8.69	8.69
3261	Fleet Services/Fleet Management					
	Fleet Director	148	1	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Fleet Analyst	35	1	1	1	1
	Automotive Parts Supervisor	32	1	1	1	1
	Equipment Control Coordinator	30	1	1	1	1
	Senior Auto Parts Specialist	23	1	1	1	1
	Auto Parts Specialist	16	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Auto Parts Messenger*		0.5	0.5	0.5	0.5
	Total Full-Time		8	8	8	8
	Total Temp FTE*		0.5	0.5	0.5	0.5
3262	Fleet Services/Fleet Maintenance					
	Equipment Maint. Supervisor	33	3	3	3	3
	Equipment Control Coordinator	30	1	1	0	0
	Lead Equipment Mechanic	28	2	2	3	3
	Equipment Mechanic	25	14	14	14	14
	Equipment Paint & Body Repair Worker	22	1	1	1	1
	Equipment Service Worker II	14	4	4	4	4
	Total Full-Time		25	25	25	25
	Fleet Services Division Total Full-Time		33	33	33	33
	Fleet Services Division Total Temp FTE*		0.50	0.50	0.50	0.50
3813	Streets & Traffic Operations/Street Maintenance					
	Street Maintenance Superintendent	45	1	1	1	1
	Senior Civil Engineer +	43	1	1	1	1
	Street Maintenance Supervisor	31	1	1	1	1
	Senior Pest Control Technician	23	0	0	1	1
	Senior Equipment Operator	22	3	3	3	3
	Street Maintenance Worker I/II	19	20	20	19	19
	<i>(2 positions funded by Solid Waste for Alley Management Program)</i>					
	<i>(4 positions funded by Water/Wastewater for Street sweeping-stormwater program)</i>					
	Administrative Assistant II	16	0	0	1	1
	Total Full-Time		26	26	27	27
3821	Streets & Traffic Operations/Administration					
	Deputy Public Works Manager - Transportation	160	1	1	1	1
	Assistant to PW Manager	42	1	1	1	1
	Administrative Assistant II	16	1	1	0	0
	Total Full-Time		3	3	2	2
3822	Transportation/Studies & Design					
	Traffic Engineering Supervisor	45	1	1	1	1
	Intelligent Trans. System Coordinator	45	0	0	1	1
	Senior Civil Engineer+	43	1	1	1	1
	Senior Transportation Planner	40	1	1	1	1
	Traffic Engineering Analyst	34	4	4	3	3
	Traffic Engineering Technician+	27	0	0	1	1
	Administrative Assistant II	16	0	0	1	1
	Total Full-Time		7	7	9	9



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
3823	Streets & Traffic Operations/Operations					
	Traffic Operations Supervisor	45	1	1	1	1
	Senior Sign Technician	30	1	1	1	1
	Traffic Operations Crew Leader	23	2	2	2	2
	Sign Technician	18	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Transportation Worker I/II+	16	4	4	4	4
	Total Full-Time		10	10	10	10
3824	Streets & Traffic Operations/Street Lighting					
	Management Assistant I/II+	35	1	1	1	1
	Lighting Systems Coordinator	29	1	1	1	1
	Total Full-Time		2	2	2	2
3825	Streets and Traffic Operations/Signal System					
	Intelligent Trans. System Coordinator	45	1	1	0	0
	Traffic Signal Supervisor	35	1	1	1	1
	Traffic Signal Technician I/II+	26	3	3	3	4
	Underground Utilities Coordinator	22	1	1	1	1
	Traffic Signal Service Worker I/II+	21	5	5	5	5
	Total Full-Time		11	11	10	11
3911	Transportation/Transit					
	Deputy Public Works Manager	160	1	1	1	1
	Principal Planner	47	2	2	0	0
	Transit Administrator	45	1	1	0	0
	Principal Civil Engineer	46	1	1	0	0
	Sr Civil Engineer+	43	2	2	0	0
	Senior Transportation Planner +	40	2	2	0	0
	Transportation Financial Analyst	40	0	0	1	1
	Management Assistant I/II	35	0	0	1	1
	Transit Operations Supervisor	37	1	1	0	0
	Transit Finance Specialist	37	1	1	0	0
	Transportation Planner +	36	2	2	0	0
	Community Outreach & Marketing Coordinator I/II+	36	1	1	0	0
	Transit Operations Coordinator	32	1	1	0	0
	Alternative Modes Specialist	32	1	1	0	0
	Transit Information Specialist	32	1	1	0	0
	Transit Support Services Supervisor	26	1	1	0	0
	Transportation Support Specialist	20	0	0	1	1
	Transit Operations Technician	18	1	1	0	0
	Administrative Assistant II	16	1	1	0	1
	Management Intern**		0.5	0.5	0.0	0.0
	Total Full-Time		20	20	4	5
	Total Perm FTE**		0.5	0.5	0.0	0.0
3914	Transit Operations					
	Transit Administrator	45	0	0	1	1
	Sr. Transit Operations Coordinator	37	0	0	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Transit Operations Coordinator I/II +	32	0	0	1	2
	Transit Operations Technician	18	0	0	1	0
	Total Full-Time		0	0	4	4
3915	Transportation/Transit Store					
	Financial Services Technician I/II+	18	3	3	3	3
	Total Full-Time		3	3	3	3
3916	Marketing and Public Information					
	Community Outreach & Marketing Supervisor	40	0	0	1	1
	Community Outreach Marketing Coordinator I/II+	36	0	0	0	2
	Alternative Modes Specialist	32	0	0	1	0
	Transit Information Specialist	32	0	0	1	0
	Total Full-Time		0	0	3	3
3917	Transportation/Bus Stop Maintenance					
	Transportation Operations Worker I/II+	16	5	5	5	5
	Total Full-Time		5	5	5	5
3921	CP/EV Light Rail Project					
	LRT Project Manager	51	0	0	1	1
	Principal Civil Engineer	44	0	0	1	1
	Senior Transportation Planner +	40	0	0	1	1
	LRT Transportation Planner	36	0	0	0	1
	Transit Support Services Supervisor	26	0	0	1	1
	Management Intern**		0.00	0.00	0.50	0.00
	Total Full-Time		0	0	4	5
	Total Perm FTE**		0.00	0.00	0.50	0.00
3922	Transportation Systems					
	Sr Civil Engineer+	43	0	0	1	1
	Total Full-Time		0	0	1	1
3923	Operations/Transportation					
	Principal Planner	47	0	0	2	2
	Sr. Transportation Planner +	40	0	0	2	2
	Total Full-Time		0	0	4	4
Transportation Division Total Full-Time			87	87	88	91
Transportation Division Total Perm FTE**			0.5	0.5	0.5	0.0
Public Works Department Total Full-Time			366	366	366	369
Public Works Department Total Perm FTE**			1.0	1.0	1.0	1.0
Public Works Department Total Temp FTE*			9.68	9.68	9.68	9.68
WATER UTILITIES						
3002	Water Utilities - Administration					
	Water Utilities Dept. Manager	165	1	1	1	1
	Deputy Water Utilities Manager - Operations	157	1	1	1	1
	Principal Infrastructure Engineering Planner	43	1	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
	Senior Management Assistant	40	1	1	1	1
	Planning and Research Analyst	40	1	1	1	1
	Management Assistant I/II+	35	1	1	1	1
	Water Utility Safety & Training Coordinator	33	1	1	1	1
	Executive Assistant	26	1	1	0	0
	Administrative Assistant II	16	2	2	2	2
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		10	10	9	9
	Total Temp FTE*		0.49	0.49	0.49	0.49
3003	Water Utilities Warehouse					
	Warehouse Supervisor	25	1	1	1	1
	Inventory Services Specialist	16	1	1	2	2
	Distribution Clerk	8	1	1	0	0
	Total Full-Time		3	3	3	3
3004	Water Utilities Security					
	WUD Security Coordinator	35	1	1	1	1
	Water Utility Security Guard	15	2	2	2	2
	Total Full-Time		3	3	3	3
3011	Water Quality - Administration					
	Plant Operations Administrator	49	1	1	1	1
	Total Full-Time		1	1	1	1
3012	Control Center Operations					
	Control Center Supervisor	37	1	1	1	1
	Instrumentation and Control Tech (4 SBP)	28	4	4	4	4
	Control Center Operator	26	4	4	4	4
	Total Full-Time		9	9	9	9
3013	Johnny G. Martinez Water Plant					
	Plant Team Leader	36	1	1	1	1
	Plant Electrician (SBP)	26	1	1	1	1
	Plant Operator I/II+ (6 SBP)	24	7	7	8	9
	(1 position funded through FY 08/09 only)					
	Plant Mechanic (SBP)	24	2	2	2	3
	Total Full-Time		11	11	12	14
3014	South Tempe Water Plant					
	Plant Team Leader	36	1	1	1	1
	Plant Electrician (1 SBP)	26	1	1	1	1
	Plant Operator I/II+ (4 SBP)	24	5	5	4	5
	(1 position funded through FY 08/09 only)					
	Plant Mechanic (SBP)	24	2	2	2	1
	Total Full-Time		9	9	8	8
3021	Distribution System Services - Administration					
	Transmission and Collection Administrator	49	1	1	1	1
	Total Full-Time		1	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
3022	Distribution System Maintenance					
	Utility Services Supervisor	37	1	1	1	1
	Utility Services Team Lead	27	2	2	2	2
	Utility Services Tech I/II+ (SBP)	17	10	10	10	10
	Total Full-Time		13	13	13	13
3024	Irrigation					
	Water Systems Supervisor	33	1	1	1	1
	Water Systems Coordinator	24	1	1	1	1
	Irrigator	8	7	7	7	7
	Total Full-Time		9	9	9	9
3025	Technical Support Team					
	CMMS Tech II	24	4	4	4	4
	Engineering Tech II	24	2	2	2	2
	Underground Utilities Coordinator	22	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		9	9	9	9
3027	Environmental					
	Environmental Services Administrator	49	1	1	1	1
	Environmental Program Supervisor	42	1	1	1	1
	Environmental Quality Specialist	37	3	3	3	3
	Sr. Cross Connection Control Inspector	33	1	1	1	1
	Environmental Investigator+	31	2	2	0	0
	Cross Connection Control Inspector	28	1	1	1	1
	Administrative Assistant II**		0.5	0.5	0.5	0.5
	Total Full-Time		9	9	7	7
	Total Perm FTE**		0.5	0.5	0.5	0.5
3028	Environmental - Pretreatment					
	Sr. Environmental Investigator	35	1	1	1	1
	Environmental Investigator I/II+	31	4	4	6	6
	Environmental Technician I/II+	22	4	4	4	4
	Administrative Assistant II	16	2	2	2	2
	Total Full-Time		11	11	13	13
3029	Environmental Health & Services					
	Environmental Haz. Mat. Supervisor	42	1	1	1	1
	Industrial Hygienist	33	1	1	1	1
	Water Utility Safety & Training Coordinator	33	0	0	1	1
	Hazardous Material Safety Specialist	33	0	0	1	1
	Environmental Investigator I/II+	31	1	1	0	0
	Total Full-Time		3	3	4	4
3031	Wastewater Services - Administration					
	S.R.O.G Program Administrator	47	1	1	1	1
	Total Full-Time		1	1	1	1



Cost Center	Position	Range	2003-04	2004-05	2004-05	2005-06
			Actual	Budget	Revised	Budget
3033	Wastewater Utility Services					
	Utility Services Team Lead (SBP)	27	2	2	2	2
	Utility Services Tech I/II+ (SBP)	17	8	8	8	8
	Total Full-Time		10	10	10	10
3034	Kyrene Water Reclamation Plant					
	Plant Team Leader	36	1	1	1	1
	Plant Electrician	26	0	0	0	1
	Plant Operator I/II+ (SBP)	24	1	1	1	2
	Plant Mechanic+ (SBP)	24	1	1	1	1
	Total Full-Time		3	3	3	5
3035	Field Facilities - Wastewater					
	Plant Team Leader (SBP)	36	1	1	1	1
	Plant Mechanic+ (SBP)	24	2	2	2	2
	Total Full-Time		3	3	3	3
3041	Laboratory Services - Administration					
	Laboratory Supervisor	43	0	0	1	1
	Senior Chemist	38	1	1	0	0
	Chemist I/II+	32	5	5	5	5
	Water Quality Technician	22	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		8	8	8	8
3051	Water Resources - Administration					
	Water Resource Administrator	47	1	1	1	1
	Water Resources Hydrologist	43	1	1	1	1
	Total Full-Time		2	2	2	2
3052	Water Conservation					
	Water Conservation Coordinator	31	1	1	1	1
	Water Resources Technician	20	1	1	1	1
	Total Full-Time		2	2	2	2
	Water Utilities Department Total Full-Time		130	130	130	134
	Water Utilities Department Total Perm FTE*		0.50	0.50	0.50	0.50
	Water Utilities Department Total Temp FTE*		0.49	0.49	0.49	0.49
Grand Total Full-Time			1,643	1,643	1,645	1,693
Grand Total Perm FTE**			16.90	16.90	17.55	16.55
Grand Total Temp FTE*			195.97	195.97	196.97	211.24

**Permanent Full-Time Equivalent *Temporary Full-Time Equivalent () Former Cost Center Number



Grant Funded Personnel (Included in above totals)	2003-04 Actual	2004-05 Budget	2004-05 Revised	2005-06 Budget
City Attorney				
Legal Services (Victims Right Grant)	1	1	1	1
City Court	1	1	1	0
Development Services				
Redevelopment/Section 8 Housing	14	14	16	16
Redevelopment, Neighborhood Planning and Urban Design	3	3	3	3
Total	17	17	19	19
Police				
Grant Funded	0	0	0	1
Total	0	0	0	1
Grand Total	18	18	20	21

Personnel by Fund (Full-Time Only)	2003-04 Actual	2004-05 Budget	2004-05 Revised	2005-06 Budget
General Fund	1,272	1,272	1,272	1,296
Risk Management Fund	3	3	3	3
Special Revenue Funds				
HURF	54	54	54	55
Transit	28	28	28	30
Rio Salado	19	19	19	19
Performing Arts	3	3	3	19
CDBG/Section 8	14	14	16	16
Enterprise Funds				
Golf	22	22	22	21
Cemetery	1	1	1	3
Water/Wastewater	162	162	162	166
Solid Waste	65	65	65	65
Grand Total	1,643	1,643	1,645	1,693



Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Adopted Budget - The financial plan of revenue and expenditures for a fiscal year as approved by the governing entity.

Annexation - Is the legal merging of some territory into another. A city might annex unincorporated areas or a county might annex other disputed territories. Also used to refer to mergers of countries.

Appropriation - An authorization made by the City Council which permits the City to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes (note: Property values are established by the County).

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - A financial statement showing the assets, liabilities, and net worth of an entity as of a specific date.

Balanced Budget -A balanced budget arises when the government entity estimates the same amount of money from revenue collection as it is appropriating for expenditures.

Benchmarking-The process of comparing a entities performance against the practices of other leading entities -in or outside of an industry -for the purpose of improving performance. Entities also benchmark internally by tracking and comparing past performance.

Bond -A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating - Is the measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will be able to meet scheduled repayments, and dictates the interest rate paid.

Bond Refinancing -The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget -A plan of financial operation for a specified period of time (fiscal year). The annual Budget authorizes, and provides the basis for control of, financial operations during the fiscal year.

Capital Budget -A Capital Budget is a separate budget from the operating budget. Items in the CIP are usually construction or renovation projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.

Line-Item Budget -A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Operating Budget -The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.



Performance Budget -A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services. Typical measures collected might include average emergency response time for fire or cost per man-hour of garbage collection.

Program Budget -A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure. The City's programs: (1) General Services; (2) Development Services; (3) Public Safety; (4) Environmental Health; (5) Community Services; and (6) Public Transportation.

Budget Adjustment -A procedure to revise a budget appropriation either by City Council approval through the adoption of a supplemental appropriation ordinance for any interdepartmental or interfund adjustments or by City Manager authorization to adjust appropriations within a departmental budget.

Budget Calendar -The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Document -The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Group - A fun group of hard working employees responsible for budget preparation, benchmarking, forecasting, and financial analysis.

Budget Message - The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and

recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, Modified Accrual or some type of statutory form budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (a) encumbrances are considered to be an expenditure chargeable to appropriations, (b) no depreciation is budgeted for in enterprise funds, (c) investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable, (d) revenue accruing to sinking funds are not appropriable, and (e) contributions into sinking funds are budgeted, whereas disbursements from sinking funds are not budgeted. Unencumbered appropriations lapse at the close of the fiscal year.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenue.

Capital Budget - The appropriation of bonds or other revenue for improvements to facilities and other infrastructure.

Capital Expenditures - Expenditures approved in the Capital Budget related to the acquisition, expansion or rehabilitation of an element of the government's physical plant.

Capital Improvements - The acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years. Tempe's City Charter requires annual submission of a five-year capital program for City Council approval.



Capital Outlay- Expenditures which result in the acquisition of or addition to fixed assets.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Community Development Block Grant

(CDBG) - Program authorized by the Housing and Community Development Act of 1974 in place of several community development categorical grant programs. CDBG provides eligible metropolitan cities and urban counties (called "entitlement communities") with annual direct grants that they can use to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low and moderate income persons.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Cost Center - An organizational budget/operating unit within each City division or department, i.e., Radio Maintenance is a cost center within the Communications Division.

Department Goal - Specific intended result of a strategy; used interchangeably with objective. The term "goal" is used in a wide variety of ways in planning; e.g. as a strategic result or outcome; an objective, a measure, a target, etc.

Debt Management (Capacity) Plan - The City's basis to evaluate upcoming and future debt financing in relation to the impact the borrowing will have on the City's debt ratios and related to the City's credit position as determined by the major rating agencies.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the City's debt position over time and against its own standards and policies. The four major debt ratios used by the City are (1) Debt Per Capita; (2) Debt

to Full Value; (3) Debt to Personal Income; and (4) Debt Services to Revenue.

Debt Service - The amount of interest and principal that a City must pay each year on net direct long-term debt plus the interest it must pay on direct short-term debt.

Direct Debt - The sum of the total bonded debt and any unfunded debt (e.g. short-term notes) of the City for which the City has pledged its "full faith and credit." It does not include the debt of overlapping jurisdictions.

Self-Supporting Debt - Debt for which the City has pledged a repayment source separate from its general tax revenue (e.g. water bond repaid from water utility income/special assessment bonds).

Outstanding Tax Supported Debt - Direct debt minus self-supporting debt. Debt for which the City has pledged a repayment from its secondary property taxes.

Overlapping Debt - The City's proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Overall Net Debt - Net direct debt plus overlapping debt.

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures over revenue during a single accounting period.

Department - A major administrative division of the City which indicates overall management



responsibility for an operation or a group of related operations within a functional area.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e., all traffic engineering, traffic operations and transit cost centers make up the Transportation Division within the Public Works Department.

Effective Measure - Degree to which an activity or initiative is successful in achieving a specified goal. Also, the degree to which activities of a unit achieve the unit's mission or goal.

Efficiency Measure - Degree of capability or productivity of a process, such as the number of cases closed per year or tasks accomplished per unit cost.

Encumbrance - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Expenditure/Expense - This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

Fiscal Year - The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Tempe has specified July 1 to June 30 as its fiscal year.

Fixed Assets - Assets of long-term character

which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Franchise Fees - Annual fees paid by utilities (electricity, telephone, cable TV, natural gas) for the use of the city's public rights-of-way, or that are granted a service monopoly that is regulated by the city (garbage collection). The franchise fee is typically a set percentage of gross revenue within the city.

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) - There are three types of classifications: (1) Full-time - works 40 hrs/week (full-time) and is benefitted; (2) Permanent FTE - works more than 19.5 hours per week and less than 40 hrs/week, is not seasonal, is not of specific limited duration, and is not for educational training; and (3) Temporary FTE - works less than 40 hrs/week, is seasonal, and is of specific limited duration, or is for educational training.

Fund - A set of inter-related accounts to record revenue and expenditures associated with a specific purpose. Fund structure consists of Governmental Funds (e.g., General Fund, Special Revenue Fund, Debt Service Fund), Proprietary Funds, and Fiduciary Funds (See previous section on "Financial Structure and Operations" for complete description of funds).

Governmental Funds

Capital Projects Fund - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on City debt. They are used to account for the



accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds, and Enterprise Funds.

General Fund - The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

Special Revenue Fund - Special Revenue Funds are set up as accounts for Federal or State grants legally restricted to expenditures for specific purposes. Our Special Revenue Funds include the Highway User Fund, the Local Transportation Assistance Fund, the Performing Arts Fund, the Community Development Fund, and the Housing Assistance Fund.

Proprietary Funds

Enterprise Funds - Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses - where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes. Our Enterprise Funds include the Water and Wastewater Fund, the Solid Waste Fund, the Cemetery and the Golf Course Fund.

Fund Balance - The difference between revenue and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for

financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Governmental Accounting Standards Board (GASB) - An accounting standards board formed in 1984 by the Financial Accounting Foundation (FAF) to develop accounting standards for state and local governmental entities.

General Governmental Revenue - The revenue of a government other than those derived from and retained in an enterprise fund. General Governmental revenue include those from the General, Debt Service, and Special Revenue Funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from secondary property taxes, and these bonds are backed by the "full faith and credit" of the issuing government.

Goal - A long-term, attainable target for an organization—its vision of the future.

Grant - A contribution by the State or Federal government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Highway User Revenue Fund (HURF)- Special revenue fund to account for the receipts and expenditures of highway user monies. Arizona cities/towns are entitled to receive a portion of the highway user revenue collected by the state. The highway user revenue consist of the gasoline and diesel fuel taxes as well as other transportation related fees. One half of the money is distributed on the basis of the' population of an incorporated city/town as a percentage of the total of all incorporated cities/ towns in the state. The remaining half of the money is distributed based on the level of gasoline sales in the county in which the



municipality is located and the population of each city or town in the county. Highway user revenue funds may only be used for street and highway purposes.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned, such as administrative support, facility maintenance or custodial services.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenue, and payments in lieu of taxes.

Interfund Transfer - The movement of monies between funds of the same governmental entity.

Internal Services Charges - The charges to user departments for internal services provided by another government agency, such as data processing, fleet services and communications.

Infrastructure - The basic facilities, services, and installations needed for the functioning of a community or society, such as transportation and communications systems, water and power lines, and public institutions including schools, post offices, and prisons.

Liability - Amounts owed for items received, services rendered, expenses incurred, assets acquired, construction performed, and amounts received but not as yet earned.

Local Transportation Assistance Fund (LTAF) - Special revenue fund to account for the receipts and expenditures associated with LTAF monies. This state shared revenue is generated by the state lottery. Distribution is based upon the population of the city/town in relation to the total population of all cities/towns. Each city/town is entitled to receive a minimum of \$10,000. A maximum of \$23 million (if that amount is generated by the lottery) is distributed each year to cities/towns. The principal use of these funds is for transportation purposes.

Levy - To impose taxes for the support of government activities.

Line-Item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Maintenance of Effort - A transfer of General Fund dollars to Transportation to fulfill the statutory requirement placed on cities to maintain the expenditure of local revenue for streets at a level computed as an average of local funds expended for any four of the FY 1981-82 through FY 1985-86. That obligation is calculated at \$1,850,705.

Mandate - Is a binding obligation issued from an inter-governmental organization for example the state to a county which is bound to follow the instructions of the organization.

Modified Accrual Basis - Refers to the accrual basis of accounting, which recognizes increases and decreases in financial resources only to the extent that they reflect near-term inflows or outflows of cash. Thus, under modified accrual basis of accounting, then, amounts are recognized as revenue when earned, only so long as they are collectible within the period or soon enough afterwards to be used to pay liabilities of the current period.

Municipality - An urban district having corporate status and powers of self-government.

Objective - A specific measurable and observable result of an organization's activity which advances the organization toward its goal.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant



revenue. Operating revenue is used to pay for day-to-day services.

Pay-As-You-Go Financing - A term used to describe a financial policy by which the capital program is financed from current revenue rather than through borrowing.

Per Capita - Applies to a unit of population or a person and shows how much each would have if a commodity/expense was divided equally.

Performance Budget - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators - Specific quantitative and qualitative measure of work performed as an objective of the department.

Performing Arts Fund - Used to account for the receipts and expenditures of Performing Arts monies. This tax is for the construction and operation of the performing and visual arts center.

Personal Services - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Policy - A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Prior Year Encumbrances - Obligations from previous years in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments. The City's program budget is divided into six major programs:

(1) **General Services** consist of: Mayor and

Council; City Manager; Internal Audit; Diversity Program; Community Relations; City Clerk; Human Resources; City Attorney; Financial Services; Public Works; Information Technology; and Other Programs.

(2) **Development Services** consist of: Development Services, Community Development, and Public Works – Design/Construction/ Landscape maintenance.

(3) **Public Safety** consists of: City Court; Police; and Fire.

(4) **Environmental Health** consists of: Water Utilities; Public Works- Solid Waste; and Development Services – Code Enforcement.

(5) **Community Services** consist of: Community Services – Recreation/Library/Social Services; Public Works – Park Maintenance; and Cemetery.

(6) **Transportation** consists of: Public Works – Transit/Street Maintenance.

Property Tax - A levy upon the assessed valuation of the property within the City of Tempe upon each \$100 of valuation. Property taxes in Arizona consist of both primary and secondary levies.

Primary Property Tax - A statutory limited tax levy which may be imposed for any purpose.

Secondary Property Tax - An unlimited tax levy which may be used only to retire the principal and interest or redemption charges on bond indebtedness.

Retained Earnings - An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts



from other governments, fines, forfeitures, grants, shared revenue and interest income.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Reserve - An account used to indicate that a portion of a fund's assets are restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenue, fund transfers, and beginning balances.

Revised Budget - A revised budget is a revision of the adopted budget previously submitted and authorized by a governing board.

Right-of-Way - The land used by a public utility, road, or railroad.

Rio Salado Fund - Special revenue fund to account for the receipts and expenditures of miscellaneous monies used to foster the development of Rio Salado.

Rio Salado - Spanish for Salt River was a project to re-introduce water into a dry riverbed. In 1999, Tempe Town Lake was filled and it extends about 5.5 miles in length and one mile in width.

Rio Salado Community Facilities District Fund - Special revenue fund established in 1987, under the laws of the State of Arizona. The purpose is to account for the receipts and expenditures associated with Tempe Town Lake.

Risk Management - An organization goal to protect a government's assets against accidental loss in the most economical method.

R.O.W. - Abbreviated form, see *Right-of-Way*.

Source of Revenue - Revenue are classified according to their source or point of origin.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).



Even though the budget is heard by the Mayor and Council in March and April, its preparation begins months prior, with projections of City funding sources, remaining bond authorization, reserves, revenue, and expenditures. It continues through numerous phases and culminates with adoption in June. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of budget documents.

Please see City of Tempe budget documents on the World Wide Web.

We're at: www.tempe.gov

If you have any questions, call us at (480) 350-8350

Our mailing address is:

City of Tempe
Financial Services/Budget
P.O. Box 5002
Tempe, Arizona 85280

Cecilia Velasco-Robles
Deputy Financial Services Manager

Debbie Bair
Lead Budget & Research Analyst

Michelle Caruso
Budget & Research Analyst

Tom Mikesell
Budget & Research Analyst

Anita Erspamer
Executive Assistant